



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 31/oct./2022

Fecha y 07/dic./2022

Usr: supervisor

Rep: rptEstadoAnaliticoPresupuestoEgresos

hora de Impresión 02:27 p. m.

| Ejercicio del Presupuesto |  | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado       | Subejercicio |
|---------------------------|--|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|--------------|--------------|
| 1000                      | SERVICIOS PERSONALES                               | \$1,029,667.59   | \$0.00                       | \$1,029,667.59     | \$1,029,667.59       | \$786,058.09      | \$781,658.62     | \$781,658.62 | \$243,609.50 |
| 1100                      | REMUNERACIONES AL PERSONAL DE CARÁC                | \$515,059.20     | \$0.00                       | \$515,059.20       | \$515,059.20         | \$429,730.51      | \$429,730.51     | \$429,730.51 | \$85,328.69  |
| 1130                      | Sueldos base al personal permanente                | \$515,059.20     | \$0.00                       | \$515,059.20       | \$515,059.20         | \$429,730.51      | \$429,730.51     | \$429,730.51 | \$85,328.69  |
| 1131                      | Sueldos base al personal permanente                | \$515,059.20     | \$0.00                       | \$515,059.20       | \$515,059.20         | \$429,730.51      | \$429,730.51     | \$429,730.51 | \$85,328.69  |
| 1200                      | REMUNERACIONES AL PERSONAL DE CARÁC                | \$284,779.87     | \$0.00                       | \$284,779.87       | \$284,779.87         | \$238,776.90      | \$238,776.90     | \$238,776.90 | \$46,002.97  |
| 1210                      | Honorarios asimilables a salarios                  | \$284,779.87     | \$0.00                       | \$284,779.87       | \$284,779.87         | \$238,776.90      | \$238,776.90     | \$238,776.90 | \$46,002.97  |
| 1211                      | Honorarios asimilables a salarios                  | \$284,779.87     | \$0.00                       | \$284,779.87       | \$284,779.87         | \$238,776.90      | \$238,776.90     | \$238,776.90 | \$46,002.97  |
| 1300                      | REMUNERACIONES ADICIONALES Y ESPECIAL              | \$99,241.37      | \$0.00                       | \$99,241.37        | \$99,241.37          | \$25,161.81       | \$25,161.81      | \$25,161.81  | \$74,079.56  |
| 1310                      | Primas por años de servicios efectivos prestados   | \$6,174.24       | \$0.00                       | \$6,174.24         | \$6,174.24           | \$4,630.69        | \$4,630.69       | \$4,630.69   | \$1,543.55   |
| 1311                      | Primas por años de servicios efectivos prestados   | \$6,174.24       | \$0.00                       | \$6,174.24         | \$6,174.24           | \$4,630.69        | \$4,630.69       | \$4,630.69   | \$1,543.55   |
| 1320                      | Primas de vacaciones, dominical y gratificación de | \$7,153.60       | \$0.00                       | \$7,153.60         | \$7,153.60           | \$7,153.60        | \$7,153.60       | \$7,153.60   | \$0.00       |
| 1321                      | Primas de vacaciones, dominical y gratificación de | \$7,153.60       | \$0.00                       | \$7,153.60         | \$7,153.60           | \$7,153.60        | \$7,153.60       | \$7,153.60   | \$0.00       |
| 1340                      | Compensaciones                                     | \$85,913.53      | \$0.00                       | \$85,913.53        | \$85,913.53          | \$13,377.52       | \$13,377.52      | \$13,377.52  | \$72,536.01  |
| 1342                      | AGUINALDO  | \$71,536.00      | \$0.00                       | \$71,536.00        | \$71,536.00          | \$0.00            | \$0.00           | \$0.00       | \$71,536.00  |
| 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                             | \$5,659.73       | \$0.00                       | \$5,659.73         | \$5,659.73           | \$5,659.72        | \$5,659.72       | \$5,659.72   | \$0.01       |
| 1345                      | Gratificación Día del servidor público             | \$7,717.80       | \$0.00                       | \$7,717.80         | \$7,717.80           | \$7,717.80        | \$7,717.80       | \$7,717.80   | \$0.00       |
| 1400                      | SEGURIDAD SOCIAL                                   | \$130,587.15     | \$0.00                       | \$130,587.15       | \$130,587.15         | \$92,388.87       | \$87,989.40      | \$87,989.40  | \$38,198.28  |
| 1410                      | Aportaciones de seguridad social                   | \$25,000.00      | \$0.00                       | \$25,000.00        | \$25,000.00          | \$0.00            | \$0.00           | \$0.00       | \$25,000.00  |
| 1411                      | Aportaciones de seguridad social                   | \$25,000.00      | \$0.00                       | \$25,000.00        | \$25,000.00          | \$0.00            | \$0.00           | \$0.00       | \$25,000.00  |
| 1420                      | Aportaciones a fondos de vivienda                  | \$15,451.79      | \$0.00                       | \$15,451.79        | \$15,451.79          | \$13,520.21       | \$12,876.39      | \$12,876.39  | \$1,931.58   |
| 1421                      | Aportaciones a fondos de vivienda                  | \$15,451.79      | \$0.00                       | \$15,451.79        | \$15,451.79          | \$13,520.21       | \$12,876.39      | \$12,876.39  | \$1,931.58   |
| 1430                      | Aportaciones al sistema para el retiro             | \$90,135.36      | \$0.00                       | \$90,135.36        | \$90,135.36          | \$78,868.66       | \$75,113.01      | \$75,113.01  | \$11,266.70  |
| 1431                      | Aportaciones al sistema para el retiro             | \$90,135.36      | \$0.00                       | \$90,135.36        | \$90,135.36          | \$78,868.66       | \$75,113.01      | \$75,113.01  | \$11,266.70  |
| 2000                      | MATERIALES Y SUMINISTROS                           | \$171,160.19     | \$31,803.24                  | \$202,963.43       | \$202,963.43         | \$202,894.71      | \$202,894.71     | \$202,894.71 | \$68.72      |
| 2100                      | MATERIALES DE ADMINISTRACIÓN, EMISIÓN I            | \$33,500.00      | \$417.82                     | \$33,917.82        | \$33,917.82          | \$33,917.82       | \$33,917.82      | \$33,917.82  | \$0.00       |
| 2110                      | Materiales, útiles y equipos menores de oficina    | \$8,000.00       | -\$3,526.16                  | \$4,473.84         | \$4,473.84           | \$4,473.84        | \$4,473.84       | \$4,473.84   | \$0.00       |
| 2111                      | Materiales, útiles y equipos menores de oficina    | \$8,000.00       | -\$3,526.16                  | \$4,473.84         | \$4,473.84           | \$4,473.84        | \$4,473.84       | \$4,473.84   | \$0.00       |
| 2120                      | Materiales y útiles de impresión y reproducción    | \$1,500.00       | -\$1,500.00                  | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00       | \$0.00       |
| 2121                      | Materiales y útiles de impresión y reproducción    | \$1,500.00       | -\$1,500.00                  | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00       | \$0.00       |
| 2150                      | Material impreso e información digital             | \$20,000.00      | \$8,292.98                   | \$28,292.98        | \$28,292.98          | \$28,292.98       | \$28,292.98      | \$28,292.98  | \$0.00       |
| 2151                      | Material impreso e información digital             | \$20,000.00      | \$8,292.98                   | \$28,292.98        | \$28,292.98          | \$28,292.98       | \$28,292.98      | \$28,292.98  | \$0.00       |
| 2160                      | Material de limpieza                               | \$4,000.00       | -\$2,849.00                  | \$1,151.00         | \$1,151.00           | \$1,151.00        | \$1,151.00       | \$1,151.00   | \$0.00       |
| 2161                      | Material de limpieza                               | \$4,000.00       | -\$2,849.00                  | \$1,151.00         | \$1,151.00           | \$1,151.00        | \$1,151.00       | \$1,151.00   | \$0.00       |



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| Ejercicio del Presupuesto |   | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado      | Subejercicio |
|---------------------------|---|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|-------------|--------------|
| 2200                      | ALIMENTOS Y UTENSILIOS                              | \$4,000.00       | \$2,996.96                   | \$6,996.96         | \$6,996.96           | \$6,996.96        | \$6,996.96       | \$6,996.96  | \$0.00       |
| 2210                      | Productos alimenticios para personas                | \$3,000.00       | \$3,956.96                   | \$6,956.96         | \$6,956.96           | \$6,956.96        | \$6,956.96       | \$6,956.96  | \$0.00       |
| 2211                      | Productos alimenticios para personas                | \$3,000.00       | \$3,956.96                   | \$6,956.96         | \$6,956.96           | \$6,956.96        | \$6,956.96       | \$6,956.96  | \$0.00       |
| 2230                      | Utensilios para el servicio de alimentación         | \$1,000.00       | -\$960.00                    | \$40.00            | \$40.00              | \$40.00           | \$40.00          | \$40.00     | \$0.00       |
| 2231                      | Utensilios para el servicio de alimentación         | \$1,000.00       | -\$960.00                    | \$40.00            | \$40.00              | \$40.00           | \$40.00          | \$40.00     | \$0.00       |
| 2400                      | MATERIALES Y ARTICULOS DE CONSTRUCCII               | \$45,000.00      | \$49,060.60                  | \$94,060.60        | \$94,060.60          | \$94,060.60       | \$94,060.60      | \$94,060.60 | \$0.00       |
| 2460                      | Material eléctrico y electrónico                    | \$2,000.00       | \$10,537.16                  | \$12,537.16        | \$12,537.16          | \$12,537.16       | \$12,537.16      | \$12,537.16 | \$0.00       |
| 2461                      | Material eléctrico y electrónico                    | \$2,000.00       | \$10,537.16                  | \$12,537.16        | \$12,537.16          | \$12,537.16       | \$12,537.16      | \$12,537.16 | \$0.00       |
| 2480                      | Materiales complementarios                          | \$3,000.00       | \$11,916.18                  | \$14,916.18        | \$14,916.18          | \$14,916.18       | \$14,916.18      | \$14,916.18 | \$0.00       |
| 2481                      | Materiales complementarios                          | \$3,000.00       | \$11,916.18                  | \$14,916.18        | \$14,916.18          | \$14,916.18       | \$14,916.18      | \$14,916.18 | \$0.00       |
| 2490                      | Otros materiales y artículos de construcción y repz | \$40,000.00      | \$26,607.26                  | \$66,607.26        | \$66,607.26          | \$66,607.26       | \$66,607.26      | \$66,607.26 | \$0.00       |
| 2491                      | Otros materiales y artículos de construcción y repz | \$40,000.00      | \$26,607.26                  | \$66,607.26        | \$66,607.26          | \$66,607.26       | \$66,607.26      | \$66,607.26 | \$0.00       |
| 2500                      | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y L               | \$40,000.00      | -\$40,000.00                 | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00      | \$0.00       |
| 2540                      | Materiales, accesorios y suministros médicos        | \$40,000.00      | -\$40,000.00                 | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00      | \$0.00       |
| 2541                      | Materiales, accesorios y suministros médicos        | \$40,000.00      | -\$40,000.00                 | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00      | \$0.00       |
| 2600                      | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                | \$25,000.00      | \$6,021.71                   | \$31,021.71        | \$31,021.70          | \$31,021.70       | \$31,021.70      | \$31,021.70 | \$0.01       |
| 2610                      | Combustibles, lubricantes y aditivos                | \$25,000.00      | \$6,021.71                   | \$31,021.71        | \$31,021.70          | \$31,021.70       | \$31,021.70      | \$31,021.70 | \$0.01       |
| 2611                      | Combustibles, lubricantes y aditivos                | \$25,000.00      | \$6,021.71                   | \$31,021.71        | \$31,021.70          | \$31,021.70       | \$31,021.70      | \$31,021.70 | \$0.01       |
| 2700                      | VESTUARIO, BLANCOS, PRENDAS DE PROTEC               | \$12,000.00      | \$22,000.38                  | \$34,000.38        | \$33,931.67          | \$33,931.67       | \$33,931.67      | \$33,931.67 | \$68.71      |
| 2710                      | Vestuario y uniformes                               | \$6,000.00       | \$457.41                     | \$6,457.41         | \$6,457.41           | \$6,457.41        | \$6,457.41       | \$6,457.41  | \$0.00       |
| 2711                      | Vestuario y uniformes                               | \$6,000.00       | \$457.41                     | \$6,457.41         | \$6,457.41           | \$6,457.41        | \$6,457.41       | \$6,457.41  | \$0.00       |
| 2720                      | Prendas de seguridad y protección personal          | \$0.00           | \$68.71                      | \$68.71            | \$0.00               | \$0.00            | \$0.00           | \$0.00      | \$68.71      |
| 2721                      | Prendas de seguridad y protección personal          | \$0.00           | \$68.71                      | \$68.71            | \$0.00               | \$0.00            | \$0.00           | \$0.00      | \$68.71      |
| 2730                      | Artículos deportivos                                | \$6,000.00       | \$21,474.26                  | \$27,474.26        | \$27,474.26          | \$27,474.26       | \$27,474.26      | \$27,474.26 | \$0.00       |
| 2731                      | Artículos deportivos                                | \$6,000.00       | \$21,474.26                  | \$27,474.26        | \$27,474.26          | \$27,474.26       | \$27,474.26      | \$27,474.26 | \$0.00       |
| 2900                      | HERRAMIENTAS, REFACCIONES Y ACCESORIC               | \$11,660.19      | -\$8,694.23                  | \$2,965.96         | \$2,965.96           | \$2,965.96        | \$2,965.96       | \$2,965.96  | \$0.00       |
| 2910                      | Herramientas menores                                | \$1,500.00       | -\$1,500.00                  | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00      | \$0.00       |
| 2911                      | Herramientas menores                                | \$1,500.00       | -\$1,500.00                  | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00      | \$0.00       |
| 2920                      | Refacciones y accesorios menores de edificios       | \$3,000.00       | -\$2,843.02                  | \$156.98           | \$156.98             | \$156.98          | \$156.98         | \$156.98    | \$0.00       |
| 2921                      | Refacciones y accesorios menores de edificios       | \$3,000.00       | -\$2,843.02                  | \$156.98           | \$156.98             | \$156.98          | \$156.98         | \$156.98    | \$0.00       |
| 2940                      | Refacciones y accesorios menores de equipo de i     | \$3,000.00       | -\$3,000.00                  | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00      | \$0.00       |
| 2941                      | Refacciones y accesorios menores de equipo de i     | \$3,000.00       | -\$3,000.00                  | \$0.00             | \$0.00               | \$0.00            | \$0.00           | \$0.00      | \$0.00       |
| 2960                      | Refacciones y accesorios menores de equipo de ti    | \$4,160.19       | -\$1,351.21                  | \$2,808.98         | \$2,808.98           | \$2,808.98        | \$2,808.98       | \$2,808.98  | \$0.00       |
| 2961                      | Refacciones y accesorios menores de equipo de ti    | \$4,160.19       | -\$1,351.21                  | \$2,808.98         | \$2,808.98           | \$2,808.98        | \$2,808.98       | \$2,808.98  | \$0.00       |



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|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|--------------------|
| <b>3000</b>               | <b>SERVICIOS GENERALES</b>                            | <b>\$325,930.22</b> | <b>\$312,196.76</b>          | <b>\$638,126.98</b> | <b>\$586,303.32</b>  | <b>\$582,614.59</b> | <b>\$582,614.59</b> | <b>\$582,614.57</b> | <b>\$55,512.39</b> |
| <b>3100</b>               | <b>SERVICIOS BÁSICOS</b>                              | <b>\$25,000.00</b>  | <b>\$0.00</b>                | <b>\$25,000.00</b>  | <b>\$21,712.94</b>   | <b>\$21,712.94</b>  | <b>\$21,712.94</b>  | <b>\$21,712.94</b>  | <b>\$3,287.06</b>  |
| 3110                      | Energía eléctrica                                     | \$11,000.00         | \$0.00                       | \$11,000.00         | \$10,726.00          | \$10,726.00         | \$10,726.00         | \$10,726.00         | \$274.00           |
| 3111                      | Energía eléctrica                                     | \$11,000.00         | \$0.00                       | \$11,000.00         | \$10,726.00          | \$10,726.00         | \$10,726.00         | \$10,726.00         | \$274.00           |
| 3140                      | Telefonía tradicional                                 | \$10,000.00         | \$0.00                       | \$10,000.00         | \$8,891.70           | \$8,891.70          | \$8,891.70          | \$8,891.70          | \$1,108.30         |
| 3141                      | Telefonía tradicional                                 | \$10,000.00         | \$0.00                       | \$10,000.00         | \$8,891.70           | \$8,891.70          | \$8,891.70          | \$8,891.70          | \$1,108.30         |
| 3170                      | Servicios de acceso de Internet, redes y procesar     | \$4,000.00          | \$0.00                       | \$4,000.00          | \$2,095.24           | \$2,095.24          | \$2,095.24          | \$2,095.24          | \$1,904.76         |
| 3171                      | Servicios de acceso de Internet, redes y procesar     | \$4,000.00          | \$0.00                       | \$4,000.00          | \$2,095.24           | \$2,095.24          | \$2,095.24          | \$2,095.24          | \$1,904.76         |
| <b>3200</b>               | <b>SERVICIOS DE ARRENDAMIENTO</b>                     | <b>\$25,000.00</b>  | <b>\$29,873.00</b>           | <b>\$54,873.00</b>  | <b>\$54,873.00</b>   | <b>\$54,873.00</b>  | <b>\$54,873.00</b>  | <b>\$54,873.00</b>  | <b>\$0.00</b>      |
| 3230                      | Arrendamiento de mobiliario y equipo de administ      | \$6,000.00          | \$2,903.00                   | \$8,903.00          | \$8,903.00           | \$8,903.00          | \$8,903.00          | \$8,903.00          | \$0.00             |
| 3231                      | Arrendamiento de mobiliario y equipo de administ      | \$6,000.00          | \$2,903.00                   | \$8,903.00          | \$8,903.00           | \$8,903.00          | \$8,903.00          | \$8,903.00          | \$0.00             |
| 3250                      | Arrendamiento de equipo de transporte                 | \$6,000.00          | \$26,970.00                  | \$32,970.00         | \$32,970.00          | \$32,970.00         | \$32,970.00         | \$32,970.00         | \$0.00             |
| 3251                      | Arrendamiento de equipo de transporte                 | \$6,000.00          | \$26,970.00                  | \$32,970.00         | \$32,970.00          | \$32,970.00         | \$32,970.00         | \$32,970.00         | \$0.00             |
| 3270                      | Arrendamiento de activos intangibles                  | \$13,000.00         | \$0.00                       | \$13,000.00         | \$13,000.00          | \$13,000.00         | \$13,000.00         | \$13,000.00         | \$0.00             |
| 3271                      | Arrendamiento de activos intangibles                  | \$13,000.00         | \$0.00                       | \$13,000.00         | \$13,000.00          | \$13,000.00         | \$13,000.00         | \$13,000.00         | \$0.00             |
| <b>3300</b>               | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÈ</b>       | <b>\$2,000.00</b>   | <b>\$67,382.37</b>           | <b>\$69,382.37</b>  | <b>\$69,382.33</b>   | <b>\$69,382.33</b>  | <b>\$69,382.33</b>  | <b>\$69,382.33</b>  | <b>\$0.04</b>      |
| 3320                      | Servicios de diseño, arquitectura, ingeniería y acti  | \$0.00              | \$48,398.85                  | \$48,398.85         | \$48,398.83          | \$48,398.83         | \$48,398.83         | \$48,398.83         | \$0.02             |
| 3321                      | Servicios de diseño, arquitectura, ingeniería y acti  | \$0.00              | \$48,398.85                  | \$48,398.85         | \$48,398.83          | \$48,398.83         | \$48,398.83         | \$48,398.83         | \$0.02             |
| 3340                      | Servicios de capacitación                             | \$0.00              | \$2,900.00                   | \$2,900.00          | \$2,900.00           | \$2,900.00          | \$2,900.00          | \$2,900.00          | \$0.00             |
| 3341                      | Servicios de capacitación                             | \$0.00              | \$2,900.00                   | \$2,900.00          | \$2,900.00           | \$2,900.00          | \$2,900.00          | \$2,900.00          | \$0.00             |
| 3360                      | Servicios de apoyo administrativo, traducción, foto   | \$2,000.00          | -\$2,000.00                  | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| 3361                      | Servicios de apoyo administrativo, fotocopiado e ir   | \$2,000.00          | -\$2,000.00                  | \$0.00              | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$0.00             |
| 3390                      | Servicios profesionales, científicos y técnicos integ | \$0.00              | \$18,083.52                  | \$18,083.52         | \$18,083.50          | \$18,083.50         | \$18,083.50         | \$18,083.50         | \$0.02             |
| 3391                      | Servicios profesionales, científicos y técnicos integ | \$0.00              | \$18,083.52                  | \$18,083.52         | \$18,083.50          | \$18,083.50         | \$18,083.50         | \$18,083.50         | \$0.02             |
| <b>3400</b>               | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COM</b>         | <b>\$6,000.00</b>   | <b>\$6,606.03</b>            | <b>\$12,606.03</b>  | <b>\$11,584.37</b>   | <b>\$11,584.37</b>  | <b>\$11,584.37</b>  | <b>\$11,584.35</b>  | <b>\$1,021.66</b>  |
| 3410                      | Servicios financieros y bancarios                     | \$0.00              | \$8,002.86                   | \$8,002.86          | \$6,981.20           | \$6,981.20          | \$6,981.20          | \$6,981.18          | \$1,021.66         |
| 3411                      | Servicios financieros y bancarios                     | \$0.00              | \$8,002.86                   | \$8,002.86          | \$6,981.20           | \$6,981.20          | \$6,981.20          | \$6,981.18          | \$1,021.66         |
| 3440                      | Seguros de responsabilidad patrimonial y fianzas      | \$6,000.00          | -\$1,396.83                  | \$4,603.17          | \$4,603.17           | \$4,603.17          | \$4,603.17          | \$4,603.17          | \$0.00             |
| 3441                      | Seguros de responsabilidad patrimonial y fianzas      | \$6,000.00          | -\$1,396.83                  | \$4,603.17          | \$4,603.17           | \$4,603.17          | \$4,603.17          | \$4,603.17          | \$0.00             |
| <b>3500</b>               | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M</b>        | <b>\$7,500.00</b>   | <b>-\$4,350.60</b>           | <b>\$3,149.40</b>   | <b>\$3,149.40</b>    | <b>\$3,149.40</b>   | <b>\$3,149.40</b>   | <b>\$3,149.40</b>   | <b>\$0.00</b>      |
| 3550                      | Reparación y mantenimiento de equipo de transpo       | \$7,500.00          | -\$4,350.60                  | \$3,149.40          | \$3,149.40           | \$3,149.40          | \$3,149.40          | \$3,149.40          | \$0.00             |
| 3551                      | Reparación y mantenimiento de equipo de transpo       | \$7,500.00          | -\$4,350.60                  | \$3,149.40          | \$3,149.40           | \$3,149.40          | \$3,149.40          | \$3,149.40          | \$0.00             |
| <b>3600</b>               | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUB</b>         | <b>\$55,000.00</b>  | <b>\$29,909.05</b>           | <b>\$84,909.05</b>  | <b>\$82,592.00</b>   | <b>\$82,592.00</b>  | <b>\$82,592.00</b>  | <b>\$82,592.00</b>  | <b>\$2,317.05</b>  |
| 3630                      | Servicios de creatividad, preproducción y producc     | \$0.00              | \$8,120.00                   | \$8,120.00          | \$8,120.00           | \$8,120.00          | \$8,120.00          | \$8,120.00          | \$0.00             |



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 31/oct./2022

Fecha y hora de Impresión 07/dic./2022 02:27 p. m.

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

| Ejercicio del Presupuesto | Egresos Aprobado      | Ampliaciones / (Reducciones) | Egresos Modificado    | Egresos Comprometido  | Egresos Devengado     | Egresos Ejercido      | Pagado                | Subejercicio        |
|---------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 3631                      | \$0.00                | \$8,120.00                   | \$8,120.00            | \$8,120.00            | \$8,120.00            | \$8,120.00            | \$8,120.00            | \$0.00              |
| 3650                      | \$0.00                | \$35,960.00                  | \$35,960.00           | \$35,960.00           | \$35,960.00           | \$35,960.00           | \$35,960.00           | \$0.00              |
| 3651                      | \$0.00                | \$35,960.00                  | \$35,960.00           | \$35,960.00           | \$35,960.00           | \$35,960.00           | \$35,960.00           | \$0.00              |
| 3660                      | \$55,000.00           | -\$14,170.95                 | \$40,829.05           | \$38,512.00           | \$38,512.00           | \$38,512.00           | \$38,512.00           | \$2,317.05          |
| 3661                      | \$55,000.00           | -\$14,170.95                 | \$40,829.05           | \$38,512.00           | \$38,512.00           | \$38,512.00           | \$38,512.00           | \$2,317.05          |
| <b>3700</b>               | <b>\$1,300.00</b>     | <b>\$1,066.78</b>            | <b>\$2,366.78</b>     | <b>\$2,366.77</b>     | <b>\$2,366.77</b>     | <b>\$2,366.77</b>     | <b>\$2,366.77</b>     | <b>\$0.01</b>       |
| 3710                      | \$0.00                | \$2,366.78                   | \$2,366.78            | \$2,366.77            | \$2,366.77            | \$2,366.77            | \$2,366.77            | \$0.01              |
| 3711                      | \$0.00                | \$2,366.78                   | \$2,366.78            | \$2,366.77            | \$2,366.77            | \$2,366.77            | \$2,366.77            | \$0.01              |
| 3720                      | \$800.00              | -\$800.00                    | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00              |
| 3721                      | \$800.00              | -\$800.00                    | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00              |
| 3740                      | \$500.00              | -\$500.00                    | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00              |
| 3741                      | \$500.00              | -\$500.00                    | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$0.00              |
| <b>3800</b>               | <b>\$197,200.00</b>   | <b>\$180,756.00</b>          | <b>\$377,956.00</b>   | <b>\$333,276.64</b>   | <b>\$333,276.64</b>   | <b>\$333,276.64</b>   | <b>\$333,276.64</b>   | <b>\$44,679.36</b>  |
| 3810                      | \$197,200.00          | -\$169,244.00                | \$27,956.00           | \$27,956.00           | \$27,956.00           | \$27,956.00           | \$27,956.00           | \$0.00              |
| 3811                      | \$197,200.00          | -\$169,244.00                | \$27,956.00           | \$27,956.00           | \$27,956.00           | \$27,956.00           | \$27,956.00           | \$0.00              |
| 3820                      | \$0.00                | \$350,000.00                 | \$350,000.00          | \$305,320.64          | \$305,320.64          | \$305,320.64          | \$305,320.64          | \$44,679.36         |
| 3821                      | \$0.00                | \$350,000.00                 | \$350,000.00          | \$305,320.64          | \$305,320.64          | \$305,320.64          | \$305,320.64          | \$44,679.36         |
| <b>3900</b>               | <b>\$6,930.22</b>     | <b>\$954.13</b>              | <b>\$7,884.35</b>     | <b>\$7,365.87</b>     | <b>\$3,677.14</b>     | <b>\$3,677.14</b>     | <b>\$3,677.14</b>     | <b>\$4,207.21</b>   |
| 3940                      | \$500.00              | \$0.00                       | \$500.00              | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$500.00            |
| 3941                      | \$500.00              | \$0.00                       | \$500.00              | \$0.00                | \$0.00                | \$0.00                | \$0.00                | \$500.00            |
| 3950                      | \$0.00                | \$1,001.00                   | \$1,001.00            | \$1,001.00            | \$1,001.00            | \$1,001.00            | \$1,001.00            | \$0.00              |
| 3951                      | \$0.00                | \$1,001.00                   | \$1,001.00            | \$1,001.00            | \$1,001.00            | \$1,001.00            | \$1,001.00            | \$0.00              |
| 3980                      | \$5,430.22            | \$0.00                       | \$5,430.22            | \$5,430.22            | \$1,741.49            | \$1,741.49            | \$1,741.49            | \$3,688.73          |
| 3981                      | \$5,430.22            | \$0.00                       | \$5,430.22            | \$5,430.22            | \$1,741.49            | \$1,741.49            | \$1,741.49            | \$3,688.73          |
| 3990                      | \$1,000.00            | -\$46.87                     | \$953.13              | \$934.65              | \$934.65              | \$934.65              | \$934.65              | \$18.48             |
| 3991                      | \$1,000.00            | -\$46.87                     | \$953.13              | \$934.65              | \$934.65              | \$934.65              | \$934.65              | \$18.48             |
| <b>4000</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>       |
| <b>4400</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>       |
| 4410                      | \$65,000.00           | \$6,000.00                   | \$71,000.00           | \$71,000.00           | \$71,000.00           | \$71,000.00           | \$71,000.00           | \$0.00              |
| 4411                      | \$65,000.00           | \$6,000.00                   | \$71,000.00           | \$71,000.00           | \$71,000.00           | \$71,000.00           | \$71,000.00           | \$0.00              |
| <b>Total</b>              | <b>\$1,591,758.00</b> | <b>\$350,000.00</b>          | <b>\$1,941,758.00</b> | <b>\$1,889,865.62</b> | <b>\$1,642,567.39</b> | <b>\$1,638,167.92</b> | <b>\$1,638,167.90</b> | <b>\$299,190.61</b> |