



# INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 31/ene./2023

Fecha y hora de Impresión: 22/mar./2023 10:39 a. m.

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$1,070,404.38	\$0.00	\$1,070,404.38	\$1,070,404.38	\$78,934.10	\$78,934.10	\$78,934.10	\$991,470.28
1100	REMUNERACIONES AL PERSONAL DE CARÁC	\$535,662.00	\$0.00	\$535,662.00	\$535,662.00	\$44,638.49	\$44,638.49	\$44,638.49	\$491,023.51
1130	Sueldos base al personal permanente	\$535,662.00	\$0.00	\$535,662.00	\$535,662.00	\$44,638.49	\$44,638.49	\$44,638.49	\$491,023.51
1131	Sueldos base al personal permanente	\$535,662.00	\$0.00	\$535,662.00	\$535,662.00	\$44,638.49	\$44,638.49	\$44,638.49	\$491,023.51
1200	REMUNERACIONES AL PERSONAL DE CARÁC	\$295,315.20	\$0.00	\$295,315.20	\$295,315.20	\$24,609.60	\$24,609.60	\$24,609.60	\$270,705.60
1210	Honorarios asimilables a salarios	\$295,315.20	\$0.00	\$295,315.20	\$295,315.20	\$24,609.60	\$24,609.60	\$24,609.60	\$270,705.60
1211	Honorarios asimilables a salarios	\$295,315.20	\$0.00	\$295,315.20	\$295,315.20	\$24,609.60	\$24,609.60	\$24,609.60	\$270,705.60
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$104,616.46	\$0.00	\$104,616.46	\$104,616.46	\$535.11	\$535.11	\$535.11	\$104,081.35
1310	Primas por años de servicios efectivos prestados	\$6,421.32	\$0.00	\$6,421.32	\$6,421.32	\$535.11	\$535.11	\$535.11	\$5,886.21
1311	Primas por años de servicios efectivos prestados	\$6,421.32	\$0.00	\$6,421.32	\$6,421.32	\$535.11	\$535.11	\$535.11	\$5,886.21
1320	Primas de vacaciones, dominical y gratificación de	\$7,528.97	\$0.00	\$7,528.97	\$7,528.97	\$0.00	\$0.00	\$0.00	\$7,528.97
1321	Primas de vacaciones, dominical y gratificación de	\$7,528.97	\$0.00	\$7,528.97	\$7,528.97	\$0.00	\$0.00	\$0.00	\$7,528.97
1340	Compensaciones	\$90,666.17	\$0.00	\$90,666.17	\$90,666.17	\$0.00	\$0.00	\$0.00	\$90,666.17
1342	AGUINALDO	\$75,289.45	\$0.00	\$75,289.45	\$75,289.45	\$0.00	\$0.00	\$0.00	\$75,289.45
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	\$6,082.46	\$0.00	\$6,082.46	\$6,082.46	\$0.00	\$0.00	\$0.00	\$6,082.46
1345	Gratificacion Dia del servidor publico	\$8,294.26	\$0.00	\$8,294.26	\$8,294.26	\$0.00	\$0.00	\$0.00	\$8,294.26
1400	SEGURIDAD SOCIAL	\$134,810.72	\$0.00	\$134,810.72	\$134,810.72	\$9,150.90	\$9,150.90	\$9,150.90	\$125,659.82
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	\$16,069.86	\$0.00	\$16,069.86	\$16,069.86	\$1,339.18	\$1,339.18	\$1,339.18	\$14,730.68
1421	Aportaciones a fondos de vivienda	\$16,069.86	\$0.00	\$16,069.86	\$16,069.86	\$1,339.18	\$1,339.18	\$1,339.18	\$14,730.68
1430	Aportaciones al sistema para el retiro	\$93,740.86	\$0.00	\$93,740.86	\$93,740.86	\$7,811.72	\$7,811.72	\$7,811.72	\$85,929.14
1431	Aportaciones al sistema para el retiro	\$93,740.86	\$0.00	\$93,740.86	\$93,740.86	\$7,811.72	\$7,811.72	\$7,811.72	\$85,929.14
2000	MATERIALES Y SUMINISTROS	\$261,500.00	-\$5,251.54	\$256,248.46	\$21,422.42	\$21,422.42	\$21,422.42	\$21,422.42	\$234,826.04
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN I	\$45,000.00	\$0.00	\$45,000.00	\$1,261.11	\$1,261.11	\$1,261.11	\$1,261.11	\$43,738.89
2110	Materiales, útiles y equipos menores de oficina	\$8,000.00	\$0.00	\$8,000.00	\$1,261.11	\$1,261.11	\$1,261.11	\$1,261.11	\$6,738.89
2111	Materiales, útiles y equipos menores de oficina	\$8,000.00	\$0.00	\$8,000.00	\$1,261.11	\$1,261.11	\$1,261.11	\$1,261.11	\$6,738.89
2150	Material impreso e información digital	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2151	Material impreso e información digital	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2160	Material de limpieza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2161	Material de limpieza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2200	ALIMENTOS Y UTENSILIOS	\$16,000.00	\$0.00	\$16,000.00	\$554.00	\$554.00	\$554.00	\$554.00	\$15,446.00
2210	Productos alimenticios para personas	\$15,000.00	\$0.00	\$15,000.00	\$554.00	\$554.00	\$554.00	\$554.00	\$14,446.00



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Usu: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2211	\$15,000.00	\$0.00	\$15,000.00	\$554.00	\$554.00	\$554.00	\$554.00	\$14,446.00
2230	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2231	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>2400</b>	<b>\$85,000.00</b>	<b>\$0.00</b>	<b>\$85,000.00</b>	<b>\$2,959.21</b>	<b>\$2,959.21</b>	<b>\$2,959.21</b>	<b>\$2,959.21</b>	<b>\$82,040.79</b>
2460	\$3,000.00	\$0.00	\$3,000.00	\$159.00	\$159.00	\$159.00	\$159.00	\$2,841.00
2461	\$3,000.00	\$0.00	\$3,000.00	\$159.00	\$159.00	\$159.00	\$159.00	\$2,841.00
2480	\$17,000.00	\$0.00	\$17,000.00	\$2,800.21	\$2,800.21	\$2,800.21	\$2,800.21	\$14,199.79
2481	\$17,000.00	\$0.00	\$17,000.00	\$2,800.21	\$2,800.21	\$2,800.21	\$2,800.21	\$14,199.79
2490	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
2491	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
<b>2500</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>
2540	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2541	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
<b>2600</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$4,932.10</b>	<b>\$4,932.10</b>	<b>\$4,932.10</b>	<b>\$4,932.10</b>	<b>\$30,067.90</b>
2610	\$35,000.00	\$0.00	\$35,000.00	\$4,932.10	\$4,932.10	\$4,932.10	\$4,932.10	\$30,067.90
2611	\$35,000.00	\$0.00	\$35,000.00	\$4,932.10	\$4,932.10	\$4,932.10	\$4,932.10	\$30,067.90
<b>2700</b>	<b>\$33,000.00</b>	<b>-\$5,251.54</b>	<b>\$27,748.46</b>	<b>\$11,716.00</b>	<b>\$11,716.00</b>	<b>\$11,716.00</b>	<b>\$11,716.00</b>	<b>\$16,032.46</b>
2710	\$6,000.00	\$5,715.20	\$11,715.20	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	-\$0.80
2711	\$6,000.00	\$5,715.20	\$11,715.20	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	-\$0.80
2730	\$27,000.00	-\$10,966.74	\$16,033.26	\$0.00	\$0.00	\$0.00	\$0.00	\$16,033.26
2731	\$27,000.00	-\$10,966.74	\$16,033.26	\$0.00	\$0.00	\$0.00	\$0.00	\$16,033.26
<b>2900</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,500.00</b>
2910	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2911	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2920	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2921	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2960	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2961	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>3000</b>	<b>\$252,523.00</b>	<b>\$761.54</b>	<b>\$252,284.54</b>	<b>\$37,396.27</b>	<b>\$37,396.27</b>	<b>\$37,396.27</b>	<b>\$37,396.27</b>	<b>\$215,888.27</b>
<b>3100</b>	<b>\$29,000.00</b>	<b>\$0.00</b>	<b>\$29,000.00</b>	<b>\$1,178.00</b>	<b>\$1,178.00</b>	<b>\$1,178.00</b>	<b>\$1,178.00</b>	<b>\$27,822.00</b>
3110	\$22,000.00	\$0.00	\$22,000.00	\$468.54	\$468.54	\$468.54	\$468.54	\$21,531.46
3111	\$22,000.00	\$0.00	\$22,000.00	\$468.54	\$468.54	\$468.54	\$468.54	\$21,531.46
3140	\$4,000.00	\$0.00	\$4,000.00	\$549.00	\$549.00	\$549.00	\$549.00	\$3,451.00
3141	\$4,000.00	\$0.00	\$4,000.00	\$549.00	\$549.00	\$549.00	\$549.00	\$3,451.00





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Fecha y hora de Impresión 22/mar./2023 10:39 a. m.

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3170	Servicios de acceso de Internet, redes y procesan	\$3,000.00	\$0.00	\$3,000.00	\$160.46	\$160.46	\$160.46	\$160.46	\$2,839.54
3171	Servicios de acceso de Internet, redes y procesan	\$3,000.00	\$0.00	\$3,000.00	\$160.46	\$160.46	\$160.46	\$160.46	\$2,839.54
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$34,650.00</b>	<b>-\$157.26</b>	<b>\$34,492.74</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$20,492.74</b>
3230	Arrendamiento de mobiliario y equipo de administ	\$15,000.00	-\$507.26	\$14,492.74	\$0.00	\$0.00	\$0.00	\$0.00	\$14,492.74
3231	Arrendamiento de mobiliario y equipo de administ	\$15,000.00	-\$507.26	\$14,492.74	\$0.00	\$0.00	\$0.00	\$0.00	\$14,492.74
3250	Arrendamiento de equipo de transporte	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3251	Arrendamiento de equipo de transporte	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3270	Arrendamiento de activos intangibles	\$13,650.00	\$350.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
3271	Arrendamiento de activos intangibles	\$13,650.00	\$350.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$67,000.00</b>	<b>\$0.00</b>	<b>\$67,000.00</b>	<b>\$2,552.00</b>	<b>\$2,552.00</b>	<b>\$2,552.00</b>	<b>\$2,552.00</b>	<b>\$64,448.00</b>
3320	Servicios de diseño, arquitectura, ingeniería y acti	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
3321	Servicios de diseño, arquitectura, ingeniería y acti	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3361	Servicios de apoyo administrativo, fotocopiado e ir	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3390	Servicios profesionales, científicos y técnicos integ	\$20,000.00	\$0.00	\$20,000.00	\$2,552.00	\$2,552.00	\$2,552.00	\$2,552.00	\$17,448.00
3391	Servicios profesionales, científicos y técnicos integ	\$20,000.00	\$0.00	\$20,000.00	\$2,552.00	\$2,552.00	\$2,552.00	\$2,552.00	\$17,448.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COM</b>	<b>\$4,800.00</b>	<b>\$918.80</b>	<b>\$5,718.80</b>	<b>\$5,718.80</b>	<b>\$5,718.80</b>	<b>\$5,718.80</b>	<b>\$5,718.80</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$0.00	\$761.54	\$761.54	\$761.54	\$761.54	\$761.54	\$761.54	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$761.54	\$761.54	\$761.54	\$761.54	\$761.54	\$761.54	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$4,800.00	\$157.26	\$4,957.26	\$4,957.26	\$4,957.26	\$4,957.26	\$4,957.26	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$4,800.00	\$157.26	\$4,957.26	\$4,957.26	\$4,957.26	\$4,957.26	\$4,957.26	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,500.00</b>
3550	Reparación y mantenimiento de equipo de transpo	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
3551	Reparación y mantenimiento de equipo de transpo	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUB</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>	<b>\$13,920.00</b>	<b>\$13,920.00</b>	<b>\$13,920.00</b>	<b>\$13,920.00</b>	<b>\$66,080.00</b>
3650	Servicios de la industria filmica, del sonido y del vi	\$0.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$0.00
3651	Servicios de la industria filmica, del sonido y del vi	\$0.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$0.00
3660	Servicio de creación y difusión de contenido exclu	\$80,000.00	-\$13,920.00	\$66,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,080.00
3661	Servicio de creación y difusión de contenido exclu	\$80,000.00	-\$13,920.00	\$66,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,080.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$3,173.00</b>	<b>\$0.00</b>	<b>\$3,173.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,173.00</b>
3710	Pasajes aéreos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3711	Pasajes aéreos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3720	Pasajes terrestres	\$673.00	\$0.00	\$673.00	\$0.00	\$0.00	\$0.00	\$0.00	\$673.00
3721	Pasajes terrestres	\$673.00	\$0.00	\$673.00	\$0.00	\$0.00	\$0.00	\$0.00	\$673.00

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<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$26,400.00</b>	<b>\$0.00</b>	<b>\$26,400.00</b>	<b>\$27.47</b>	<b>\$27.47</b>	<b>\$27.47</b>	<b>\$27.47</b>	<b>\$26,372.53</b>
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 derivan de	\$24,900.00	\$0.00	\$24,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,900.00
3981	Impuesto sobre nóminas y otros que se derivan de	\$24,900.00	\$0.00	\$24,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,900.00
3990	Otros servicios generales	\$1,000.00	\$0.00	\$1,000.00	\$27.47	\$27.47	\$27.47	\$27.47	\$972.53
3991	Otros servicios generales	\$1,000.00	\$0.00	\$1,000.00	\$27.47	\$27.47	\$27.47	\$27.47	\$972.53
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUE</b>	<b>\$71,000.00</b>	<b>\$0.00</b>	<b>\$71,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$71,000.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$71,000.00</b>	<b>\$0.00</b>	<b>\$71,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$71,000.00</b>
4410	Ayudas sociales a personas	\$71,000.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,000.00
4411	Ayudas sociales a personas	\$71,000.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTAN'</b>	<b>\$0.00</b>	<b>\$4,490.00</b>	<b>\$4,490.00</b>	<b>\$4,490.00</b>	<b>\$4,490.00</b>	<b>\$4,490.00</b>	<b>\$4,490.00</b>	<b>\$0.00</b>
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECR</b>	<b>\$0.00</b>	<b>\$4,490.00</b>	<b>\$4,490.00</b>	<b>\$4,490.00</b>	<b>\$4,490.00</b>	<b>\$4,490.00</b>	<b>\$4,490.00</b>	<b>\$0.00</b>
5210	Equipos y aparatos audiovisuales	\$0.00	\$4,490.00	\$4,490.00	\$4,490.00	\$4,490.00	\$4,490.00	\$4,490.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$4,490.00	\$4,490.00	\$4,490.00	\$4,490.00	\$4,490.00	\$4,490.00	\$0.00
<b>Total</b>		<b>\$1,655,427.38</b>	<b>\$0.00</b>	<b>\$1,655,427.38</b>	<b>\$1,133,713.07</b>	<b>\$142,242.79</b>	<b>\$142,242.79</b>	<b>\$142,242.79</b>	<b>\$1,513,184.59</b>

