

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	\$157,868.20	\$157,868.20	\$157,868.20	\$912,536.18
1100	REMUNERACIONES AL PERSONAL DE CARÁC	\$535,662.00	\$0.00	\$535,662.00	\$535,662.00	\$89,277.01	\$89,277.01	\$89,277.01	\$446,384.99
1130	Sueldos base al personal permanente	\$535,662.00	\$0.00	\$535,662.00	\$535,662.00	\$89,277.01	\$89,277.01	\$89,277.01	\$446,384.99
1131	Sueldos base al personal permanente	\$535,662.00	\$0.00	\$535,662.00	\$535,662.00	\$89,277.01	\$89,277.01	\$89,277.01	\$446,384.99
1200	REMUNERACIONES AL PERSONAL DE CARÁC	\$295,315.20	\$0.00	\$295,315.20	\$295,315.20	\$49,219.20	\$49,219.20	\$49,219.20	\$246,096.00
1210	Honorarios asimilables a salarios	\$295,315.20	\$0.00	\$295,315.20	\$295,315.20	\$49,219.20	\$49,219.20	\$49,219.20	\$246,096.00
1211	Honorarios asimilables a salarios	\$295,315.20	\$0.00	\$295,315.20	\$295,315.20	\$49,219.20	\$49,219.20	\$49,219.20	\$246,096.00
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$104,616.46	\$0.00	\$104,616.46	\$104,616.46	\$1,070.19	\$1,070.19	\$1,070.19	\$103,546.27
1310	Primas por años de servicios efectivos prestados	\$6,421.32	\$0.00	\$6,421.32	\$6,421.32	\$1,070.19	\$1,070.19	\$1,070.19	\$5,351.13
1311	Primas por años de servicios efectivos prestados	\$6,421.32	\$0.00	\$6,421.32	\$6,421.32	\$1,070.19	\$1,070.19	\$1,070.19	\$5,351.13
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	Gratificación Día del servidor público	\$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	\$18,301.80	\$18,301.80	\$18,301.80	\$116,508.92
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	\$2,678.36	\$2,678.36	\$2,678.36	\$13,391.50
1421	Aportaciones a fondos de vivienda	\$16,069.86	\$0.00	\$16,069.86	\$16,069.86	\$2,678.36	\$2,678.36	\$2,678.36	\$13,391.50
1430	Aportaciones al sistema para el retiro	\$93,740.86	\$0.00	\$93,740.86	\$93,740.86	\$15,623.44	\$15,623.44	\$15,623.44	\$78,117.42
1431	Aportaciones al sistema para el retiro	\$93,740.86	\$0.00	\$93,740.86	\$93,740.86	\$15,623.44	\$15,623.44	\$15,623.44	\$78,117.42
2000	MATERIALES Y SUMINISTROS	\$261,500.00	-\$5,927.24	\$255,572.76	\$27,422.42	\$27,422.42	\$27,422.42	\$27,422.42	\$228,150.34
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



INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 28/feb./2023

Fecha y hora de Impresión | 20/abr./2023 | 01:42 p. m.

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2211 Productos alimenticios para personas	\$15,000.00	\$0.00	\$15,000.00	\$554.00	\$554.00	\$554.00	\$554.00	\$14,446.00
2230 Utensilios para el servicio de alimentación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2231 Utensilios para el servicio de alimentación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$85,000.00	\$0.00	\$85,000.00	\$2,959.21	\$2,959.21	\$2,959.21	\$2,959.21	\$82,040.79
2460 Material eléctrico y electrónico	\$3,000.00	\$0.00	\$3,000.00	\$159.00	\$159.00	\$159.00	\$159.00	\$2,841.00
2461 Material eléctrico y electrónico	\$3,000.00	\$0.00	\$3,000.00	\$159.00	\$159.00	\$159.00	\$159.00	\$2,841.00
2480 Materiales complementarios	\$17,000.00	\$0.00	\$17,000.00	\$2,800.21	\$2,800.21	\$2,800.21	\$2,800.21	\$14,199.79
2481 Materiales complementarios	\$17,000.00	\$0.00	\$17,000.00	\$2,800.21	\$2,800.21	\$2,800.21	\$2,800.21	\$14,199.79
2490 Otros materiales y artículos de construcción y repa	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
2491 Otros materiales y artículos de construcción y repa	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2540 Materiales, accesorios y suministros médicos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2541 Materiales, accesorios y suministros médicos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$35,000.00	\$0.00	\$35,000.00	\$10,932.10	\$10,932.10	\$10,932.10	\$10,932.10	\$24,067.90
2610 Combustibles, lubricantes y aditivos	\$35,000.00	\$0.00	\$35,000.00	\$10,932.10	\$10,932.10	\$10,932.10	\$10,932.10	\$24,067.90
2611 Combustibles, lubricantes y aditivos	\$35,000.00	\$0.00	\$35,000.00	\$10,932.10	\$10,932.10	\$10,932.10	\$10,932.10	\$24,067.90
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$33,000.00	-\$5,927.24	\$27,072.76	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$15,356.76
2710 Vestuario y uniformes	\$6,000.00	\$5,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$0.00
2711 Vestuario y uniformes	\$6,000.00	\$5,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$11,716.00	\$0.00
2730 Artículos deportivos	\$27,000.00	-\$11,643.24	\$15,356.76	\$0.00	\$0.00	\$0.00	\$0.00	\$15,356.76
2731 Artículos deportivos	\$27,000.00	-\$11,643.24	\$15,356.76	\$0.00	\$0.00	\$0.00	\$0.00	\$15,356.76
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
2910 Herramientas menores	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2911 Herramientas menores	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2920 Refacciones y accesorios menores de edificios	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2921 Refacciones y accesorios menores de edificios	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2960 Refacciones y accesorios menores de equipo de ti	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2961 Refacciones y accesorios menores de equipo de ti	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3000 SERVICIOS GENERALES	\$252,523.00	\$1,437.24	\$253,960.24	\$79,058.97	\$54,158.97	\$54,158.97	\$54,158.97	\$199,801.27
3100 SERVICIOS BÁSICOS	\$29,000.00	\$0.00	\$29,000.00	\$3,345.00	\$3,345.00	\$3,345.00	\$3,345.00	\$25,655.00
3110 Energía eléctrica	\$22,000.00	\$0.00	\$22,000.00	\$2,086.54	\$2,086.54	\$2,086.54	\$2,086.54	\$19,913.46
3111 Energía eléctrica	\$22,000.00	\$0.00	\$22,000.00	\$2,086.54	\$2,086.54	\$2,086.54	\$2,086.54	\$19,913.46
3140 Telefonía tradicional	\$4,000.00	\$0.00	\$4,000.00	\$925.17	\$925.17	\$925.17	\$925.17	\$3,074.83
3141 Telefonía tradicional	\$4,000.00	\$0.00	\$4,000.00	\$925.17	\$925.17	\$925.17	\$925.17	\$3,074.83



INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 28/feb./2023

Fecha y hora de Impresión | 20/abr./2023 | 01:42 p. 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	\$333.29	\$333.29	\$333.29	\$333.29	\$2,666.71
3171	Servicios de acceso de Internet, redes y procesan	\$3,000.00	\$0.00	\$3,000.00	\$333.29	\$333.29	\$333.29	\$333.29	\$2,666.71
3200	SERVICIOS DE ARRENDAMIENTO	\$34,650.00	-\$157.26	\$34,492.74	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$20,492.74
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
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÈ	\$67,000.00	\$0.00	\$67,000.00	\$2,552.00	\$2,552.00	\$2,552.00	\$2,552.00	\$64,448.00
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
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$4,800.00	\$1,594.50	\$6,394.50	\$6,394.50	\$6,394.50	\$6,394.50	\$6,394.50	\$0.00
3410	Servicios financieros y bancarios	\$0.00	\$1,437.24	\$1,437.24	\$1,437.24	\$1,437.24	\$1,437.24	\$1,437.24	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$1,437.24	\$1,437.24	\$1,437.24	\$1,437.24	\$1,437.24	\$1,437.24	\$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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
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
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUB	\$80,000.00	\$0.00	\$80,000.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$52,160.00
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	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$52,160.00
3661	Servicio de creación y difusión de contenido exclu	\$80,000.00	-\$13,920.00	\$66,080.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$52,160.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$3,173.00	\$0.00	\$3,173.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,173.00
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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3900	OTROS SERVICIOS GENERALES	\$26,400.00	\$0.00	\$26,400.00	\$24,927.47	\$27.47	\$27.47	\$27.47	\$26,372.53
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	\$24,900.00	\$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	\$24,900.00	\$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
4000	TRANSFERENCIAS, ASIGNACIONES, SUE	\$71,000.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,000.00
4400	AYUDAS SOCIALES	\$71,000.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,000.00
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
5000	BIENES MUEBLES, INMUEBLES E INTAN	\$0.00	\$4,490.00	\$4,490.00	\$4,490.00	\$4,490.00	\$4,490.00	\$4,490.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECR	\$0.00	\$4,490.00	\$4,490.00	\$4,490.00	\$4,490.00	\$4,490.00	\$4,490.00	\$0.00
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
Total		\$1,655,427.38	\$0.00	\$1,655,427.38	\$1,181,375.77	\$243,939.59	\$243,939.59	\$243,939.59	\$1,411,487.79

