



INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE JALISCO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/mar./2024

Usr: Supervisor

Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y 03/may/2024

hora de Impresión 02:28 p. m.

Ejercicio del Presupuesto

1000	SERVICIOS PERSONALES	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1100	REMUNERACIONES AL PERSONAL DE CARÁC	\$1,140,850.66	\$0.00	\$1,140,850.66	\$1,140,850.66	\$260,691.15	\$260,691.15	\$260,691.15	\$880,159.51
1130	Sueldos base al personal permanente	\$557,089.20	\$0.00	\$557,089.20	\$557,089.20	\$139,272.25	\$139,272.25	\$139,272.25	\$417,816.95
1131	Sueldos base al personal permanente	\$557,089.20	\$0.00	\$557,089.20	\$557,089.20	\$139,272.25	\$139,272.25	\$139,272.25	\$417,816.95
1200	REMUNERACIONES AL PERSONAL DE CARÁC	\$307,126.79	\$0.00	\$307,126.79	\$307,126.79	\$76,781.72	\$76,781.72	\$76,781.72	\$230,345.07
1210	Honorarios asimilables a salarios	\$307,126.79	\$0.00	\$307,126.79	\$307,126.79	\$76,781.72	\$76,781.72	\$76,781.72	\$230,345.07
1211	Honorarios asimilables a salarios	\$307,126.79	\$0.00	\$307,126.79	\$307,126.79	\$76,781.72	\$76,781.72	\$76,781.72	\$230,345.07
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$137,431.39	\$0.00	\$137,431.39	\$137,431.39	\$16,086.36	\$16,086.36	\$16,086.36	\$121,345.03
1310	Primas por años de servicios efectivos prestados	\$6,678.24	\$0.00	\$6,678.24	\$6,678.24	\$1,669.57	\$1,669.57	\$1,669.57	\$5,008.67
1311	Primas por años de servicios efectivos prestados	\$6,678.24	\$0.00	\$6,678.24	\$6,678.24	\$1,669.57	\$1,669.57	\$1,669.57	\$5,008.67
1320	Primas de vacaciones, dominical y gratificación de	\$8,176.75	\$0.00	\$8,176.75	\$8,176.75	\$8,176.75	\$8,176.75	\$8,176.75	\$0.00
1321	Primas de vacaciones, dominical y gratificación de	\$8,176.75	\$0.00	\$8,176.75	\$8,176.75	\$8,176.75	\$8,176.75	\$8,176.75	\$0.00
1340	Compensaciones	\$122,576.40	\$0.00	\$122,576.40	\$122,576.40	\$6,240.04	\$6,240.04	\$6,240.04	\$116,336.36
1342	AGUINALDO	\$79,862.01	\$0.00	\$79,862.01	\$79,862.01	\$0.00	\$0.00	\$0.00	\$79,862.01
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	\$7,088.40	\$0.00	\$7,088.40	\$7,088.40	\$0.00	\$0.00	\$0.00	\$7,088.40
1345	Gratificación Día del servidor público	\$9,665.99	\$0.00	\$9,665.99	\$9,665.99	\$0.00	\$0.00	\$0.00	\$9,665.99
1346	Ayuda de transporte	\$4,992.00	\$0.00	\$4,992.00	\$4,992.00	\$1,248.01	\$1,248.01	\$1,248.01	\$3,743.99
1347	Apoyo despensas	\$19,968.00	\$0.00	\$19,968.00	\$19,968.00	\$4,992.03	\$4,992.03	\$4,992.03	\$14,975.97
1400	SEGURIDAD SOCIAL	\$139,203.28	\$0.00	\$139,203.28	\$139,203.28	\$28,550.82	\$28,550.82	\$28,550.82	\$110,652.46
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	\$16,712.68	\$0.00	\$16,712.68	\$16,712.68	\$4,178.16	\$4,178.16	\$4,178.16	\$12,534.52
1421	Aportaciones a fondos de vivienda	\$16,712.68	\$0.00	\$16,712.68	\$16,712.68	\$4,178.16	\$4,178.16	\$4,178.16	\$12,534.52
1430	Aportaciones al sistema para el retiro	\$97,490.60	\$0.00	\$97,490.60	\$97,490.60	\$24,372.66	\$24,372.66	\$24,372.66	\$73,117.94
1431	Aportaciones al sistema para el retiro	\$97,490.60	\$0.00	\$97,490.60	\$97,490.60	\$24,372.66	\$24,372.66	\$24,372.66	\$73,117.94
2000	MATERIALES Y SUMINISTROS	\$315,000.32	-\$14,754.60	\$300,245.72	\$41,720.62	\$41,720.62	\$41,720.62	\$41,720.62	\$258,525.10
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN I	\$51,000.32	-\$87.00	\$50,913.32	\$7,502.50	\$7,502.50	\$7,502.50	\$7,502.50	\$43,410.82
2110	Materiales, útiles y equipos menores de oficina	\$8,000.00	\$0.00	\$8,000.00	\$6,062.50	\$6,062.50	\$6,062.50	\$6,062.50	\$1,937.50
2111	Materiales, útiles y equipos menores de oficina	\$8,000.00	\$0.00	\$8,000.00	\$6,062.50	\$6,062.50	\$6,062.50	\$6,062.50	\$1,937.50
2150	Material impreso e información digital	\$40,000.00	-\$87.00	\$39,913.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,913.00
2151	Material impreso e información digital	\$40,000.00	-\$87.00	\$39,913.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,913.00
2160	Material de limpieza	\$3,000.32	\$0.00	\$3,000.32	\$1,440.00	\$1,440.00	\$1,440.00	\$1,440.00	\$1,560.32
2161	Material de limpieza	\$3,000.32	\$0.00	\$3,000.32	\$1,440.00	\$1,440.00	\$1,440.00	\$1,440.00	\$1,560.32



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Usr: Supervisor

Fecha y hora de Impresión | 03/may./2024
02:28 p. m.

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2200	ALIMENTOS Y UTENSILIOS	\$26,000.00	\$0.00	\$26,000.00	\$4,304.32	\$4,304.32	\$4,304.32	\$4,304.32	\$21,695.68
2210	Productos alimenticios para personas	\$26,000.00	\$0.00	\$26,000.00	\$4,304.32	\$4,304.32	\$4,304.32	\$4,304.32	\$21,695.68
2211	Productos alimenticios para personas	\$26,000.00	\$0.00	\$26,000.00	\$4,304.32	\$4,304.32	\$4,304.32	\$4,304.32	\$21,695.68
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓ	\$95,000.00	-\$14,667.60	\$80,332.40	\$2,039.25	\$2,039.25	\$2,039.25	\$2,039.25	\$78,293.15
2460	Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$1,366.01	\$1,366.01	\$1,366.01	\$1,366.01	\$3,633.99
2461	Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$1,366.01	\$1,366.01	\$1,366.01	\$1,366.01	\$3,633.99
2480	Materiales complementarios	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2481	Materiales complementarios	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2490	Otros materiales y artículos de construcción y rep	\$80,000.00	-\$14,667.60	\$65,332.40	\$673.24	\$673.24	\$673.24	\$673.24	\$64,659.16
2491	Otros materiales y artículos de construcción y rep	\$80,000.00	-\$14,667.60	\$65,332.40	\$673.24	\$673.24	\$673.24	\$673.24	\$64,659.16
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$55,000.00	\$0.00	\$55,000.00	\$23,698.55	\$23,698.55	\$23,698.55	\$23,698.55	\$31,301.45
2610	Combustibles, lubricantes y aditivos	\$55,000.00	\$0.00	\$55,000.00	\$23,698.55	\$23,698.55	\$23,698.55	\$23,698.55	\$31,301.45
2611	Combustibles, lubricantes y aditivos	\$55,000.00	\$0.00	\$55,000.00	\$23,698.55	\$23,698.55	\$23,698.55	\$23,698.55	\$31,301.45
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$80,000.00	\$0.00	\$80,000.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$75,824.00
2710	Vestuario y uniformes	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2711	Vestuario y uniformes	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2730	Artículos deportivos	\$20,000.00	\$0.00	\$20,000.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$15,824.00
2731	Artículos deportivos	\$20,000.00	\$0.00	\$20,000.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$15,824.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
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	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2921	Refacciones y accesorios menores de edificios	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
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	\$215,793.02	\$14,754.60	\$230,547.62	\$80,010.62	\$71,711.48	\$71,711.48	\$71,711.48	\$158,836.14
3100	SERVICIOS BÁSICOS	\$19,000.00	\$0.00	\$19,000.00	\$3,307.00	\$3,307.00	\$3,307.00	\$3,307.00	\$15,693.00
3110	Energía eléctrica	\$12,000.00	\$0.00	\$12,000.00	\$1,660.00	\$1,660.00	\$1,660.00	\$1,660.00	\$10,340.00
3111	Energía eléctrica	\$12,000.00	\$0.00	\$12,000.00	\$1,660.00	\$1,660.00	\$1,660.00	\$1,660.00	\$10,340.00
3140	Telefonía tradicional	\$4,000.00	\$0.00	\$4,000.00	\$1,165.71	\$1,165.71	\$1,165.71	\$1,165.71	\$2,834.29
3141	Telefonía tradicional	\$4,000.00	\$0.00	\$4,000.00	\$1,165.71	\$1,165.71	\$1,165.71	\$1,165.71	\$2,834.29
3170	Servicios de acceso de Internet, redes y procesar	\$3,000.00	\$0.00	\$3,000.00	\$481.29	\$481.29	\$481.29	\$481.29	\$2,518.71
3171	Servicios de acceso de Internet, redes y procesar	\$3,000.00	\$0.00	\$3,000.00	\$481.29	\$481.29	\$481.29	\$481.29	\$2,518.71
3200	SERVICIOS DE ARRENDAMIENTO	\$20,000.00	\$14,600.00	\$34,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$20,000.00



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Usr: Supervisor Fecha y hora de Impresión 03/may./2024 02:28 p. m.

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto

	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3230	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3231	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3270	\$0.00	\$14,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$0.00
3271	\$0.00	\$14,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$0.00
3300	\$82,000.00	\$5,104.01	\$87,104.01	\$5,104.01	\$5,104.01	\$5,104.01	\$5,104.01	\$82,000.00
3310	\$0.00	\$5,104.01	\$5,104.01	\$5,104.01	\$5,104.01	\$5,104.01	\$5,104.01	\$0.00
3311	\$0.00	\$5,104.01	\$5,104.01	\$5,104.01	\$5,104.01	\$5,104.01	\$5,104.01	\$0.00
3320	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3321	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3360	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3361	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3390	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3391	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3400	\$4,800.00	\$1,362.50	\$6,162.50	\$6,162.50	\$6,162.50	\$6,162.50	\$6,162.50	\$0.00
3410	\$0.00	\$261.00	\$261.00	\$261.00	\$261.00	\$261.00	\$261.00	\$0.00
3411	\$0.00	\$261.00	\$261.00	\$261.00	\$261.00	\$261.00	\$261.00	\$0.00
3440	\$4,800.00	\$1,101.50	\$5,901.50	\$5,901.50	\$5,901.50	\$5,901.50	\$5,901.50	\$0.00
3441	\$4,800.00	\$1,101.50	\$5,901.50	\$5,901.50	\$5,901.50	\$5,901.50	\$5,901.50	\$0.00
3500	\$7,500.00	\$9,389.59	\$16,889.59	\$16,889.60	\$16,889.60	\$16,889.60	\$16,889.60	-\$0.01
3550	\$7,500.00	\$9,389.59	\$16,889.59	\$16,889.59	\$16,889.59	\$16,889.59	\$16,889.59	-\$0.01
3551	\$7,500.00	\$9,389.59	\$16,889.59	\$16,889.59	\$16,889.59	\$16,889.59	\$16,889.59	-\$0.01
3600	\$72,000.00	-\$15,701.50	\$56,298.50	\$56,298.50	\$56,298.50	\$56,298.50	\$56,298.50	\$30,844.20
3660	\$72,000.00	-\$15,701.50	\$56,298.50	\$56,298.50	\$56,298.50	\$56,298.50	\$56,298.50	\$30,844.20
3661	\$72,000.00	-\$15,701.50	\$56,298.50	\$56,298.50	\$56,298.50	\$56,298.50	\$56,298.50	\$30,844.20
3700	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3720	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3721	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3900	\$9,493.02	\$0.00	\$9,493.02	\$8,493.21	\$194.07	\$194.07	\$194.07	\$9,298.95
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
3980	\$8,493.21	\$0.00	\$8,493.21	\$8,493.21	\$194.07	\$194.07	\$194.07	\$8,299.14
3981	\$8,493.21	\$0.00	\$8,493.21	\$8,493.21	\$194.07	\$194.07	\$194.07	\$8,299.14
3990	\$499.81	\$0.00	\$499.81	\$0.00	\$0.00	\$0.00	\$0.00	\$499.81
3991	\$499.81	\$0.00	\$499.81	\$0.00	\$0.00	\$0.00	\$0.00	\$499.81



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03/may./2024
02:28 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4000 TRANSFERENCIAS, ASIGNACIONES, SUE	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
4400 AYUDAS SOCIALES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
4410 Ayudas sociales a personas	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
4411 Ayudas sociales a personas	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Total	\$1,721,644.00	\$0.00	\$1,721,644.00	\$1,262,581.90	\$374,123.25	\$374,123.25	\$374,123.25	\$1,347,520.75

