



# 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 30/abr./2024

Fecha y 21/jun./2024

Usr: supervisor

Rep: rptEstadoAnaliticoPresupuestoEgresos

hora de Impresión 11:56 a. m.

## Ejercicio del Presupuesto

	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>\$1,140,850.66</b>	<b>\$0.00</b>	<b>\$1,140,850.66</b>	<b>\$1,140,850.66</b>	<b>\$344,862.61</b>	<b>\$344,862.61</b>	<b>\$344,862.61</b>	<b>\$795,988.05</b>
<b>1100</b>	<b>\$557,089.20</b>	<b>\$0.00</b>	<b>\$557,089.20</b>	<b>\$557,089.20</b>	<b>\$185,696.34</b>	<b>\$185,696.34</b>	<b>\$185,696.34</b>	<b>\$371,392.86</b>
1130	Sueldos base al personal permanente	\$0.00	\$557,089.20	\$557,089.20	\$185,696.34	\$185,696.34	\$185,696.34	\$371,392.86
1131	Sueldos base al personal permanente	\$0.00	\$557,089.20	\$557,089.20	\$185,696.34	\$185,696.34	\$185,696.34	\$371,392.86
<b>1200</b>	<b>\$307,126.79</b>	<b>\$0.00</b>	<b>\$307,126.79</b>	<b>\$307,126.79</b>	<b>\$102,375.62</b>	<b>\$102,375.62</b>	<b>\$102,375.62</b>	<b>\$204,751.17</b>
1210	Honorarios asimilables a salarios	\$0.00	\$307,126.79	\$307,126.79	\$102,375.62	\$102,375.62	\$102,375.62	\$204,751.17
1211	Honorarios asimilables a salarios	\$0.00	\$307,126.79	\$307,126.79	\$102,375.62	\$102,375.62	\$102,375.62	\$204,751.17
<b>1300</b>	<b>\$137,431.39</b>	<b>\$0.00</b>	<b>\$137,431.39</b>	<b>\$137,431.39</b>	<b>\$18,722.89</b>	<b>\$18,722.89</b>	<b>\$18,722.89</b>	<b>\$118,708.50</b>
1310	Primas por años de servicios efectivos prestados	\$0.00	\$6,678.24	\$6,678.24	\$2,226.09	\$2,226.09	\$2,226.09	\$4,452.15
1311	Primas por años de servicios efectivos prestados	\$0.00	\$6,678.24	\$6,678.24	\$2,226.09	\$2,226.09	\$2,226.09	\$4,452.15
1320	Primas de vacaciones, dominical y gratificación de	\$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	\$0.00	\$8,176.75	\$8,176.75	\$8,176.75	\$8,176.75	\$8,176.75	\$0.00
1340	Compensaciones	\$0.00	\$122,576.40	\$122,576.40	\$8,320.05	\$8,320.05	\$8,320.05	\$114,256.35
1342	AGUINALDO	\$0.00	\$79,862.01	\$79,862.01	\$0.00	\$0.00	\$0.00	\$79,862.01
1343	AYUDA DE SPENSA ANUAL	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
1344	AYUDA UTILES ESCOLARES	\$0.00	\$7,088.40	\$7,088.40	\$0.00	\$0.00	\$0.00	\$7,088.40
1345	Gratificacion Día del servidor público	\$0.00	\$9,665.99	\$9,665.99	\$0.00	\$0.00	\$0.00	\$9,665.99
1346	Ayuda de transporte	\$0.00	\$4,992.00	\$4,992.00	\$1,664.01	\$1,664.01	\$1,664.01	\$3,327.99
1347	Apoyo despensas	\$0.00	\$19,968.00	\$19,968.00	\$6,656.04	\$6,656.04	\$6,656.04	\$13,311.96
<b>1400</b>	<b>\$139,203.28</b>	<b>\$0.00</b>	<b>\$139,203.28</b>	<b>\$139,203.28</b>	<b>\$38,067.76</b>	<b>\$38,067.76</b>	<b>\$38,067.76</b>	<b>\$101,135.52</b>
1410	Aportaciones de seguridad social	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
1411	Aportaciones de seguridad social	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
1420	Aportaciones a fondos de vivienda	\$0.00	\$16,712.68	\$16,712.68	\$5,570.88	\$5,570.88	\$5,570.88	\$11,141.80
1421	Aportaciones a fondos de vivienda	\$0.00	\$16,712.68	\$16,712.68	\$5,570.88	\$5,570.88	\$5,570.88	\$11,141.80
1430	Aportaciones al sistema para el retiro	\$0.00	\$97,490.60	\$97,490.60	\$32,496.88	\$32,496.88	\$32,496.88	\$64,993.72
1431	Aportaciones al sistema para el retiro	\$0.00	\$97,490.60	\$97,490.60	\$32,496.88	\$32,496.88	\$32,496.88	\$64,993.72
<b>2000</b>	<b>\$315,000.32</b>	<b>-\$33,546.96</b>	<b>\$281,453.36</b>	<b>\$51,060.00</b>	<b>\$51,060.00</b>	<b>\$51,060.00</b>	<b>\$51,060.00</b>	<b>\$230,393.36</b>
<b>2100</b>	<b>\$51,000.32</b>	<b>-\$87.00</b>	<b>\$50,913.32</b>	<b>\$7,502.50</b>	<b>\$7,502.50</b>	<b>\$7,502.50</b>	<b>\$7,502.50</b>	<b>\$43,410.82</b>
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$8,000.00	\$8,000.00	\$6,062.50	\$6,062.50	\$6,062.50	\$1,937.50
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$8,000.00	\$8,000.00	\$6,062.50	\$6,062.50	\$6,062.50	\$1,937.50
2150	Material impreso e información digital	-\$87.00	\$39,913.00	\$39,913.00	\$0.00	\$0.00	\$0.00	\$39,913.00
2151	Material impreso e información digital	-\$87.00	\$39,913.00	\$39,913.00	\$0.00	\$0.00	\$0.00	\$39,913.00
2160	Material de limpieza	\$0.00	\$3,000.32	\$3,000.32	\$1,440.00	\$1,440.00	\$1,440.00	\$1,560.32
2161	Material de limpieza	\$0.00	\$3,000.32	\$3,000.32	\$1,440.00	\$1,440.00	\$1,440.00	\$1,560.32



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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$26,000.00</b>	<b>\$0.00</b>	<b>\$26,000.00</b>	<b>\$5,280.33</b>	<b>\$5,280.33</b>	<b>\$5,280.33</b>	<b>\$5,280.33</b>	<b>\$20,719.67</b>
2210	Productos alimenticios para personas	\$26,000.00	\$0.00	\$26,000.00	\$5,280.33	\$5,280.33	\$5,280.33	\$5,280.33	\$20,719.67
2211	Productos alimenticios para personas	\$26,000.00	\$0.00	\$26,000.00	\$5,280.33	\$5,280.33	\$5,280.33	\$5,280.33	\$20,719.67
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$95,000.00</b>	<b>-\$33,459.96</b>	<b>\$61,540.04</b>	<b>\$7,911.25</b>	<b>\$7,911.25</b>	<b>\$7,911.25</b>	<b>\$7,911.25</b>	<b>\$53,628.79</b>
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 repz	\$80,000.00	-\$33,459.96	\$46,540.04	\$6,545.24	\$6,545.24	\$6,545.24	\$6,545.24	\$39,994.80
2491	Otros materiales y artículos de construcción y repz	\$80,000.00	-\$33,459.96	\$46,540.04	\$6,545.24	\$6,545.24	\$6,545.24	\$6,545.24	\$39,994.80
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$55,000.00</b>	<b>\$0.00</b>	<b>\$55,000.00</b>	<b>\$26,189.92</b>	<b>\$26,189.92</b>	<b>\$26,189.92</b>	<b>\$26,189.92</b>	<b>\$28,810.08</b>
2610	Combustibles, lubricantes y aditivos	\$55,000.00	\$0.00	\$55,000.00	\$26,189.92	\$26,189.92	\$26,189.92	\$26,189.92	\$28,810.08
2611	Combustibles, lubricantes y aditivos	\$55,000.00	\$0.00	\$55,000.00	\$26,189.92	\$26,189.92	\$26,189.92	\$26,189.92	\$28,810.08
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$80,000.00</b>	<b>\$0.00</b>	<b>\$80,000.00</b>	<b>\$4,176.00</b>	<b>\$4,176.00</b>	<b>\$4,176.00</b>	<b>\$4,176.00</b>	<b>\$75,824.00</b>
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
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIC</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,000.00</b>
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
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$215,793.02</b>	<b>\$20,572.00</b>	<b>\$236,365.02</b>	<b>\$97,547.02</b>	<b>\$89,247.88</b>	<b>\$89,247.88</b>	<b>\$89,247.88</b>	<b>\$147,117.14</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$19,000.00</b>	<b>\$0.00</b>	<b>\$19,000.00</b>	<b>\$5,546.00</b>	<b>\$5,546.00</b>	<b>\$5,546.00</b>	<b>\$5,546.00</b>	<b>\$13,454.00</b>
3110	Energía eléctrica	\$12,000.00	\$0.00	\$12,000.00	\$3,350.00	\$3,350.00	\$3,350.00	\$3,350.00	\$8,650.00
3111	Energía eléctrica	\$12,000.00	\$0.00	\$12,000.00	\$3,350.00	\$3,350.00	\$3,350.00	\$3,350.00	\$8,650.00
3140	Telefonía tradicional	\$4,000.00	\$0.00	\$4,000.00	\$1,541.86	\$1,541.86	\$1,541.86	\$1,541.86	\$2,458.14
3141	Telefonía tradicional	\$4,000.00	\$0.00	\$4,000.00	\$1,541.86	\$1,541.86	\$1,541.86	\$1,541.86	\$2,458.14
3170	Servicios de acceso de Internet, redes y procesar	\$3,000.00	\$0.00	\$3,000.00	\$654.14	\$654.14	\$654.14	\$654.14	\$2,345.86
3171	Servicios de acceso de Internet, redes y procesar	\$3,000.00	\$0.00	\$3,000.00	\$654.14	\$654.14	\$654.14	\$654.14	\$2,345.86
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$20,000.00</b>	<b>\$14,600.00</b>	<b>\$34,600.00</b>	<b>\$14,600.00</b>	<b>\$14,600.00</b>	<b>\$14,600.00</b>	<b>\$14,600.00</b>	<b>\$20,000.00</b>



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3230	Arrendamiento de mobiliario y equipo de administr	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3231	Arrendamiento de mobiliario y equipo de administr	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3270	Arrendamiento de activos intangibles	\$0.00	\$14,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$14,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TE</b>	<b>\$82,000.00</b>	<b>\$10,846.01</b>	<b>\$92,846.01</b>	<b>\$10,846.01</b>	<b>\$10,846.01</b>	<b>\$10,846.01</b>	<b>\$10,846.01</b>	<b>\$82,000.00</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$10,846.01	\$10,846.01	\$10,846.01	\$10,846.01	\$10,846.01	\$10,846.01	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$10,846.01	\$10,846.01	\$10,846.01	\$10,846.01	\$10,846.01	\$10,846.01	\$0.00
3320	Servicios de diseño, arquitectura, ingeniería y acti	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3321	Servicios de diseño, arquitectura, ingeniería y acti	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
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	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3391	Servicios profesionales, científicos y técnicos integ	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COM</b>	<b>\$4,800.00</b>	<b>\$1,437.90</b>	<b>\$6,237.90</b>	<b>\$6,237.90</b>	<b>\$6,237.90</b>	<b>\$6,237.90</b>	<b>\$6,237.90</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$0.00	\$336.40	\$336.40	\$336.40	\$336.40	\$336.40	\$336.40	\$0.00
3411	Servicios financieros y bancarios	\$0.00	\$336.40	\$336.40	\$336.40	\$336.40	\$336.40	\$336.40	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$4,800.00	\$1,101.50	\$5,901.50	\$5,901.50	\$5,901.50	\$5,901.50	\$5,901.50	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$4,800.00	\$1,101.50	\$5,901.50	\$5,901.50	\$5,901.50	\$5,901.50	\$5,901.50	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M</b>	<b>\$7,500.00</b>	<b>\$9,389.59</b>	<b>\$16,889.59</b>	<b>\$16,889.60</b>	<b>\$16,889.60</b>	<b>\$16,889.60</b>	<b>\$16,889.60</b>	<b>-\$0.01</b>
3550	Reparación y mantenimiento de equipo de transpo	\$7,500.00	\$9,389.59	\$16,889.59	\$16,889.60	\$16,889.60	\$16,889.60	\$16,889.60	-\$0.01
3551	Reparación y mantenimiento de equipo de transpo	\$7,500.00	\$9,389.59	\$16,889.59	\$16,889.60	\$16,889.60	\$16,889.60	\$16,889.60	-\$0.01
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUB</b>	<b>\$72,000.00</b>	<b>-\$15,701.50</b>	<b>\$56,298.50</b>	<b>\$34,734.30</b>	<b>\$34,734.30</b>	<b>\$34,734.30</b>	<b>\$34,734.30</b>	<b>\$21,564.20</b>
3660	Servicio de creación y difusión de contenido exclu	\$72,000.00	-\$15,701.50	\$56,298.50	\$34,734.30	\$34,734.30	\$34,734.30	\$34,734.30	\$21,564.20
3661	Servicio de creación y difusión de contenido exclu	\$72,000.00	-\$15,701.50	\$56,298.50	\$34,734.30	\$34,734.30	\$34,734.30	\$34,734.30	\$21,564.20
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>-\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>
3720	Pasajes terrestres	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3721	Pasajes terrestres	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$9,493.02</b>	<b>\$0.00</b>	<b>\$9,493.02</b>	<b>\$8,693.21</b>	<b>\$394.07</b>	<b>\$394.07</b>	<b>\$394.07</b>	<b>\$9,098.95</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 deriven de	\$8,493.21	\$0.00	\$8,493.21	\$8,493.21	\$194.07	\$194.07	\$194.07	\$8,299.14
3981	Impuesto sobre nóminas y otros que se deriven de	\$8,493.21	\$0.00	\$8,493.21	\$8,493.21	\$194.07	\$194.07	\$194.07	\$8,299.14
3990	Otros servicios generales	\$499.81	\$0.00	\$499.81	\$200.00	\$200.00	\$200.00	\$200.00	\$299.81
3991	Otros servicios generales	\$499.81	\$0.00	\$499.81	\$200.00	\$200.00	\$200.00	\$200.00	\$299.81

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
5000	BIENES MUEBLES, INMUEBLES E INTAN'	\$0.00	\$12,974.96	\$12,974.96	\$12,974.95	\$12,974.95	\$12,974.95	\$12,974.95	\$0.01
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIE'	\$0.00	\$12,974.96	\$12,974.96	\$12,974.95	\$12,974.95	\$12,974.95	\$12,974.95	\$0.01
5660	Equipos de generación eléctrica, aparatos y acces	\$0.00	\$12,974.96	\$12,974.96	\$12,974.95	\$12,974.95	\$12,974.95	\$12,974.95	\$0.01
5661	Equipos de generación eléctrica, aparatos y acces	\$0.00	\$12,974.96	\$12,974.96	\$12,974.95	\$12,974.95	\$12,974.95	\$12,974.95	\$0.01
<b>Total</b>		<b>\$1,721,644.00</b>	<b>\$0.00</b>	<b>\$1,721,644.00</b>	<b>\$1,302,432.63</b>	<b>\$498,145.44</b>	<b>\$498,145.44</b>	<b>\$498,145.44</b>	<b>\$1,223,498.56</b>

  
 ANTONIO COVARRUBIAS RAMOS  
 DIRECTOR GENERAL

