



INSTITUTO MUNICIPAL DE LA JUVENTUD EN TLAQUEPAQUE  
JALISCO

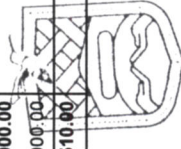
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación por Objeto del Gasto (Capítulo y Concepto)

Usr: SUPERVISOR

Rep: rptEstadoPresupuestoEgresos\_CP\_CTO  
Del 01/ene./2025 Al 31/may./2025  
(Cifras en Pesos)

Fecha y 13/jun./2025  
hora de Impresión 01:21 p. m.

| Concepto                                                                  | Egresos               |                              |                       |                       |                       | Subejercicio          |
|---------------------------------------------------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                                                           | Aprobado              | Ampliaciones / (Reducciones) | Modificado            | Devengado             | Pagado                |                       |
| <b>SERVICIOS PERSONALES</b>                                               | <b>\$1,497,040.45</b> | <b>\$0.00</b>                | <b>\$1,497,040.45</b> | <b>\$580,666.85</b>   | <b>\$580,666.85</b>   | <b>\$916,373.60</b>   |
| REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE                         | \$579,366.00          | \$0.00                       | \$579,366.00          | \$241,402.50          | \$241,402.50          | \$337,963.50          |
| REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO                        | \$653,994.00          | \$0.00                       | \$653,994.00          | \$272,497.50          | \$272,497.50          | \$381,496.50          |
| REMUNERACIONES ADICIONALES Y ESPECIALES                                   | \$144,910.39          | \$0.00                       | \$144,910.39          | \$22,228.10           | \$22,228.10           | \$122,682.29          |
| SEGURIDAD SOCIAL                                                          | \$118,770.06          | \$0.00                       | \$118,770.06          | \$44,538.75           | \$44,538.75           | \$74,231.31           |
| <b>MATERIALES Y SUMINISTROS</b>                                           | <b>\$798,000.00</b>   | <b>-\$154,626.04</b>         | <b>\$643,373.96</b>   | <b>\$315,618.53</b>   | <b>\$315,618.53</b>   | <b>\$327,755.43</b>   |
| MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | \$180,000.00          | -\$27,003.00                 | \$152,997.00          | \$57,272.92           | \$57,272.92           | \$95,724.08           |
| ALIMENTOS Y UTENSILIOS                                                    | \$60,000.00           | -\$18,500.00                 | \$41,500.00           | \$2,268.49            | \$2,268.49            | \$39,231.51           |
| MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN                    | \$268,000.00          | -\$9,123.04                  | \$258,876.96          | \$205,497.58          | \$205,497.58          | \$53,379.38           |
| COMBUSTIBLES, LUBRICANTES Y ADITIVOS                                      | \$120,000.00          | -\$50,000.00                 | \$70,000.00           | \$25,800.05           | \$25,800.05           | \$44,199.95           |
| VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS          | \$150,000.00          | -\$50,000.00                 | \$100,000.00          | \$21,479.49           | \$21,479.49           | \$78,520.51           |
| HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES                            | \$20,000.00           | \$0.00                       | \$20,000.00           | \$3,300.00            | \$3,300.00            | \$16,700.00           |
| <b>SERVICIOS GENERALES</b>                                                | <b>\$1,285,469.55</b> | <b>\$204,626.04</b>          | <b>\$1,490,095.59</b> | <b>\$1,197,470.49</b> | <b>\$1,197,470.49</b> | <b>\$292,625.10</b>   |
| SERVICIOS BÁSICOS                                                         | \$22,000.00           | \$0.00                       | \$22,000.00           | \$6,240.00            | \$6,240.00            | \$15,760.00           |
| SERVICIOS DE ARRENDAMIENTO                                                | \$175,000.00          | -\$130,000.00                | \$45,000.00           | \$15,000.00           | \$15,000.00           | \$30,000.00           |
| SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS          | \$256,000.00          | -\$100,000.00                | \$156,000.00          | \$18,184.67           | \$18,184.67           | \$137,815.33          |
| SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES                            | \$6,000.00            | \$1,873.62                   | \$7,873.62            | \$7,017.42            | \$7,017.42            | \$856.20              |
| SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN        | \$10,000.00           | \$812.00                     | \$10,812.00           | \$812.00              | \$812.00              | \$10,000.00           |
| SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD                             | \$200,000.00          | -\$80,000.00                 | \$120,000.00          | \$38,075.84           | \$38,075.84           | \$81,924.16           |
| SERVICIOS DE TRASLADOS Y VIÁTICOS                                         | \$0.00                | \$6,330.35                   | \$6,330.35            | \$6,330.35            | \$6,330.35            | \$0.00                |
| SERVICIOS OFICIALES                                                       | \$600,000.00          | \$505,480.00                 | \$1,105,480.00        | \$1,105,480.00        | \$1,105,480.00        | \$0.00                |
| OTROS SERVICIOS GENERALES                                                 | \$16,469.55           | \$130.07                     | \$16,599.62           | \$330.21              | \$330.21              | \$16,269.41           |
| <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>             | <b>\$150,000.00</b>   | <b>-\$50,000.00</b>          | <b>\$100,000.00</b>   | <b>\$10,000.00</b>    | <b>\$10,000.00</b>    | <b>\$90,000.00</b>    |
| AYUDAS SOCIALES                                                           | \$150,000.00          | -\$50,000.00                 | \$100,000.00          | \$10,000.00           | \$10,000.00           | \$90,000.00           |
| <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                            | <b>\$60,000.00</b>    | <b>\$0.00</b>                | <b>\$60,000.00</b>    | <b>\$45,240.00</b>    | <b>\$45,240.00</b>    | <b>\$14,760.00</b>    |
| MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN                                     | \$60,000.00           | \$0.00                       | \$60,000.00           | \$45,240.00           | \$45,240.00           | \$14,760.00           |
| <b>Total del Egreso</b>                                                   | <b>\$3,790,510.00</b> | <b>\$0.00</b>                | <b>\$3,790,510.00</b> | <b>\$2,148,995.87</b> | <b>\$2,148,995.87</b> | <b>\$1,641,514.13</b> |



TLAQUEPAQUE  
Ciudad de la Esperanza  
Gobierno Municipal  
INSTITUTO MUNICIPAL  
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