



INSTITUTO PARA LA JUVENTUD DEL MUNICIPIO DE PACHUCA DE SOTO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR FUENTE DE FINANCIAMIENTO
AL 30 DE ABRIL DE 2024

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones/ Reducciones	Presupuesto Vigente	Comprometido	Devengado	Ejercido	Pagado	Subejercicio
1108 RECURSOS FISCALES 2024	\$1,803,393.00	\$0.00	\$1,803,393.00	\$474,710.97	\$474,710.97	474,710.97	\$474,710.97	\$1,328,682.03
100000 SERVICIOS PERSONALES	\$1,612,520.00	\$0.00	\$1,612,520.00	\$433,432.00	\$433,432.00	433,432.00	\$433,432.00	\$1,179,088.00
110000 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	\$683,592.00	\$0.00	\$683,592.00	\$215,715.00	\$215,715.00	215,715.00	\$215,715.00	\$467,877.00
113000 Sueldos base al personal permanente	\$683,592.00	\$0.00	\$683,592.00	215,715.00	\$215,715.00	215,715.00	\$215,715.00	\$467,877.00
113001 Remuneraciones confianza	\$683,592.00	\$0.00	\$683,592.00	\$215,715.00	\$215,715.00	\$215,715.00	\$215,715.00	\$467,877.00
130000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$332,456.00	\$0.00	\$332,456.00	\$35,745.00	\$35,745.00	35,745.00	\$35,745.00	\$296,711.00
132000 Primas de vacaciones, dominical y gratificación de fin de año	\$332,456.00	\$0.00	\$332,456.00	35,745.00	\$35,745.00	35,745.00	\$35,745.00	\$296,711.00
132003 Prima vacacional confianza	\$80,004.00	\$0.00	\$80,004.00	\$35,745.00	\$35,745.00	\$35,745.00	\$35,745.00	\$44,259.00
132001 Aguinaldos confianza	\$252,452.00	\$0.00	\$252,452.00	\$0.00	\$0.00	\$0.00	\$0.00	\$252,452.00
150000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	\$596,472.00	\$0.00	\$596,472.00	\$181,972.00	\$181,972.00	181,972.00	\$181,972.00	\$414,500.00
151000 Cuotas para el fondo de ahorro y fondo de trabajo	\$88,464.00	\$0.00	\$88,464.00	27,848.00	\$27,848.00	27,848.00	\$27,848.00	\$60,616.00
151001 Fondo de Ahorro (confianza)	\$88,464.00	\$0.00	\$88,464.00	\$27,848.00	\$27,848.00	\$27,848.00	\$27,848.00	\$60,616.00
153000 Prestaciones y haberes de retiro	\$25,968.00	\$0.00	\$25,968.00	0.00	\$0.00	0.00	\$0.00	\$25,968.00
153001 Prestaciones y Haberes de Retiro Confianza	\$25,968.00	\$0.00	\$25,968.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,968.00
159000 Otras prestaciones sociales y económicas	\$482,040.00	\$0.00	\$482,040.00	154,124.00	\$154,124.00	154,124.00	\$154,124.00	\$327,916.00
159007 Previsión Social	\$482,040.00	\$0.00	\$482,040.00	\$154,124.00	\$154,124.00	\$154,124.00	\$154,124.00	\$327,916.00
200000 MATERIALES Y SUMINISTROS	\$43,573.00	-\$3,956.64	\$39,616.36	\$5,190.90	\$5,190.90	5,190.90	\$5,190.90	\$34,425.46
210000 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$23,273.00	\$0.00	\$23,273.00	\$2,837.42	\$2,837.42	2,837.42	\$2,837.42	\$20,435.58
211000 Materiales, útiles y equipos menores de oficina	\$6,000.00	\$0.00	\$6,000.00	742.55	\$742.55	742.55	\$742.55	\$5,257.45
211001 Papelería y artículos de escritorio	\$6,000.00	\$0.00	\$6,000.00	\$742.55	\$742.55	\$742.55	\$742.55	\$5,257.45
212000 Materiales y útiles de impresión y reproducción	\$4,000.00	\$0.00	\$4,000.00	1,395.71	\$1,395.71	1,395.71	\$1,395.71	\$2,604.29
212001 Artículos de cómputo consumibles	\$4,000.00	\$0.00	\$4,000.00	\$1,395.71	\$1,395.71	\$1,395.71	\$1,395.71	\$2,604.29
215000 Material impreso e información digital	\$11,273.00	\$0.00	\$11,273.00	699.16	\$699.16	699.16	\$699.16	\$10,573.84
215001 Impresos	\$11,273.00	\$0.00	\$11,273.00	\$699.16	\$699.16	\$699.16	\$699.16	\$10,573.84
216000 Material de limpieza	\$2,000.00	\$0.00	\$2,000.00	0.00	\$0.00	0.00	\$0.00	\$2,000.00
216001 Artículos de limpieza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
220000 ALIMENTOS Y UTENSILIOS	\$3,000.00	\$0.00	\$3,000.00	\$824.98	\$824.98	824.98	\$824.98	\$2,175.02
221000 Productos alimenticios para personas	\$3,000.00	\$0.00	\$3,000.00	824.98	\$824.98	824.98	\$824.98	\$2,175.02
221001 Bienes de consumo alimentos para personal	\$3,000.00	\$0.00	\$3,000.00	\$824.98	\$824.98	\$824.98	\$824.98	\$2,175.02
240000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	\$1,000.00	-\$456.64	\$543.36	\$128.50	\$128.50	128.50	\$128.50	\$414.86
246000 Material eléctrico y electrónico	\$500.00	\$0.00	\$500.00	128.50	\$128.50	128.50	\$128.50	\$371.50
246001 Material eléctrico	\$500.00	\$0.00	\$500.00	\$128.50	\$128.50	\$128.50	\$128.50	\$371.50
249000 Otros materiales y artículos de construcción y reparación	\$500.00	-\$456.64	\$43.36	0.00	\$0.00	0.00	\$0.00	\$43.36
249001 Materiales y artículos de construcción y reparación	\$500.00	-\$456.64	\$43.36	\$0.00	\$0.00	\$0.00	\$0.00	\$43.36
260000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$12,000.00	-\$1,000.00	\$11,000.00	\$1,400.00	\$1,400.00	1,400.00	\$1,400.00	\$9,600.00
261000 Combustibles, lubricantes y aditivos	\$12,000.00	-\$1,000.00	\$11,000.00	1,400.00	\$1,400.00	1,400.00	\$1,400.00	\$9,600.00
261001 Combustibles y lubricantes	\$12,000.00	-\$1,000.00	\$11,000.00	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$9,600.00
290000 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$4,300.00	-\$2,500.00	\$1,800.00	\$0.00	\$0.00	0.00	\$0.00	\$1,800.00
291000 Herramientas menores	\$500.00	\$0.00	\$500.00	0.00	\$0.00	0.00	\$0.00	\$500.00
291001 Herramientas menores	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
292000 Refacciones y accesorios menores de edificios	\$300.00	\$0.00	\$300.00	0.00	\$0.00	0.00	\$0.00	\$300.00
292001 Refacciones y accesorios menores de edificios	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
294000 Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$500.00	-\$500.00	\$0.00	0.00	\$0.00	0.00	\$0.00	\$0.00
294001 Refacciones y accesorios menores de equipo de cómputo	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
296000 Refacciones y accesorios menores de equipo de transporte	\$3,000.00	-\$2,000.00	\$1,000.00	0.00	\$0.00	0.00	\$0.00	\$1,000.00
296002 Refacciones y Accesorios Menores de Equipo de Transporte	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
296001 Neumáticos y cámaras	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000 SERVICIOS GENERALES	\$132,300.00	\$3,956.64	\$136,256.64	\$36,088.07	\$36,088.07	36,088.07	\$36,088.07	\$100,168.57
320000 SERVICIOS DE ARRENDAMIENTO	\$2,600.00	\$5,456.64	\$8,056.64	\$6,384.64	\$6,384.64	6,384.64	\$6,384.64	\$1,672.00
327000 Arrendamiento de activos intangibles	\$0.00	\$5,456.64	\$5,456.64	5,456.64	\$5,456.64	5,456.64	\$5,456.64	\$0.00
327001 Arrendamiento de activos intangibles	\$0.00	\$5,456.64	\$5,456.64	\$5,456.64	\$5,456.64	\$5,456.64	\$5,456.64	\$0.00
329000 Otros arrendamientos	\$2,600.00	\$0.00	\$2,600.00	928.00	\$928.00	928.00	\$928.00	\$1,672.00
329001 Estacionamientos y pensiones	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00

329002	Otros arrendamientos	\$2,500.00	\$0.00	\$2,500.00	\$928.00	\$928.00	\$928.00	\$928.00	\$1,572.00
330000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	\$7,000.00	-\$1,500.00	\$5,500.00	\$0.00	\$0.00	0.00	\$0.00	\$5,500.00
334000	Servicios de capacitación	\$7,000.00	-\$1,500.00	\$5,500.00	0.00	\$0.00	0.00	\$0.00	\$5,500.00
334001	Proyectos de capacitación	\$7,000.00	-\$1,500.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00
340000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$6,000.00	\$0.00	\$6,000.00	\$1,972.43	\$1,972.43	1,972.43	\$1,972.43	\$4,027.57
341000	Servicios financieros y bancarios	\$6,000.00	\$0.00	\$6,000.00	1,972.43	\$1,972.43	1,972.43	\$1,972.43	\$4,027.57
341001	Comisiones e intereses bancarios	\$6,000.00	\$0.00	\$6,000.00	\$1,972.43	\$1,972.43	\$1,972.43	\$1,972.43	\$4,027.57
350000	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	0.00	\$0.00	\$1,500.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	\$500.00	\$0.00	\$500.00	0.00	\$0.00	0.00	\$0.00	\$500.00
353001	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
355000	Reparación y mantenimiento de equipo de transporte	\$1,000.00	\$0.00	\$1,000.00	0.00	\$0.00	0.00	\$0.00	\$1,000.00
355001	Reparación y mantto. equipo de transporte vehicular	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
370000	SERVICIOS DE TRASLADO Y VIATICOS	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	0.00	\$0.00	\$700.00
372000	Pasajes terrestres	\$200.00	\$0.00	\$200.00	0.00	\$0.00	0.00	\$0.00	\$200.00
372001	Pasajes terrestres	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
375000	Viáticos en el país	\$500.00	\$0.00	\$500.00	0.00	\$0.00	0.00	\$0.00	\$500.00
375001	Viáticos en el país	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
380000	SERVICIOS OFICIALES	\$5,000.00	\$0.00	\$5,000.00	\$900.00	\$900.00	900.00	\$900.00	\$4,100.00
382000	Gastos de orden social y cultural	\$5,000.00	\$0.00	\$5,000.00	900.00	\$900.00	900.00	\$900.00	\$4,100.00
382001	Festividades públicas	\$5,000.00	\$0.00	\$5,000.00	\$900.00	\$900.00	\$900.00	\$900.00	\$4,100.00
390000	OTROS SERVICIOS GENERALES	\$109,500.00	\$0.00	\$109,500.00	\$26,831.00	\$26,831.00	26,831.00	\$26,831.00	\$82,669.00
392000	Impuestos y derechos	\$66,500.00	\$0.00	\$66,500.00	16,592.00	\$16,592.00	16,592.00	\$16,592.00	\$49,908.00
392001	Licencias placas y tarjetas vehiculares	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
392002	Otros impuestos y derechos otros	\$65,000.00	\$0.00	\$65,000.00	\$16,592.00	\$16,592.00	\$16,592.00	\$16,592.00	\$48,408.00
398000	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$43,000.00	\$0.00	\$43,000.00	10,239.00	\$10,239.00	10,239.00	\$10,239.00	\$32,761.00
398001	Impuesto sobre nóminas	\$43,000.00	\$0.00	\$43,000.00	\$10,239.00	\$10,239.00	\$10,239.00	\$10,239.00	\$32,761.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	0.00	\$0.00	\$15,000.00
440000	AYUDAS SOCIALES	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	0.00	\$0.00	\$15,000.00
441000	Ayudas sociales a personas	\$15,000.00	\$0.00	\$15,000.00	0.00	\$0.00	0.00	\$0.00	\$15,000.00
441003	Estímulo Económico - Social a la Juventud	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
4024	RECURSOS PROPIOS 2024	\$30,940.00	\$0.00	\$30,940.00	\$0.00	\$0.00	0.00	\$0.00	\$30,940.00
200000	MATERIALES Y SUMINISTROS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	0.00	\$0.00	\$10,000.00
210000	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00	\$0.00	\$5,000.00
211000	Materiales, útiles y equipos menores de oficina	\$5,000.00	\$0.00	\$5,000.00	0.00	\$0.00	0.00	\$0.00	\$5,000.00
211001	Papelera y artículos de escritorio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
260000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	0.00	\$0.00	\$5,000.00
261000	Combustibles, lubricantes y aditivos	\$5,000.00	\$0.00	\$5,000.00	0.00	\$0.00	0.00	\$0.00	\$5,000.00
261001	Combustibles y lubricantes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
300000	SERVICIOS GENERALES	\$20,940.00	\$0.00	\$20,940.00	\$0.00	\$0.00	0.00	\$0.00	\$20,940.00
320000	SERVICIOS DE ARRENDAMIENTO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	0.00	\$0.00	\$10,000.00
329000	Otros arrendamientos	\$10,000.00	\$0.00	\$10,000.00	0.00	\$0.00	0.00	\$0.00	\$10,000.00
329002	Otros arrendamientos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
380000	SERVICIOS OFICIALES	\$10,940.00	\$0.00	\$10,940.00	\$0.00	\$0.00	0.00	\$0.00	\$10,940.00
382000	Gastos de orden social y cultural	\$10,940.00	\$0.00	\$10,940.00	0.00	\$0.00	0.00	\$0.00	\$10,940.00
382001	Festividades públicas	\$10,940.00	\$0.00	\$10,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,940.00
Total de Gasto		\$1,834,333.00	\$0.00	\$1,834,333.00	\$474,710.97	\$474,710.97	474,710.97	\$474,710.97	\$1,359,622.03

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor

DIRECTORA GENERAL
I.T.I. KAREN BETZAYRA FIGUEROA RODRIGUEZ

2020 - 2024

