

**INSTITUTO MUNICIPAL PARA LA JUVENTUD DEL MUNICIPIO DE PACHUCA DE SOTO**  
**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR FUENTE DE FINANCIAMIENTO**  
**DEL 01 DE ENERO AL 30 DE ABRIL DE 2026**

| Unidad Administrativa | Objeto del Gasto                                                      | Aprobado              | Ampliaciones/<br>(Reducciones) | Presupuesto<br>Vigente | Comprometido        | Devengado           | Ejercido            | Pagado              | Cuentas por<br>Pagar Deuda |
|-----------------------|-----------------------------------------------------------------------|-----------------------|--------------------------------|------------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|
| <b>1026</b>           | <b>RECURSOS FISCALES 2026</b>                                         | \$1,858,393.00        | \$0.00                         | \$1,858,393.00         | \$529,764.97        | \$529,764.97        | \$529,764.97        | \$529,764.97        | \$0.00                     |
| <b>100000</b>         | <b>SERVICIOS PERSONALES</b>                                           | <b>\$1,623,081.00</b> | <b>\$0.00</b>                  | <b>\$1,623,081.00</b>  | <b>\$470,760.00</b> | <b>\$470,760.00</b> | <b>\$470,760.00</b> | <b>\$470,760.00</b> | <b>\$0.00</b>              |
| <b>110000</b>         | <b>REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE</b>              | <b>\$1,064,448.00</b> | <b>\$0.00</b>                  | <b>\$1,064,448.00</b>  | <b>\$304,766.00</b> | <b>\$304,766.00</b> | <b>\$304,766.00</b> | <b>\$304,766.00</b> | <b>\$0.00</b>              |
| 113000                | Sueldos base al personal permanente                                   | \$1,064,448.00        | \$0.00                         | \$1,064,448.00         | \$304,766.00        | \$304,766.00        | \$304,766.00        | \$304,766.00        | \$0.00                     |
| 113001                | Remuneraciones confianza                                              | \$1,064,448.00        | \$0.00                         | \$1,064,448.00         | \$304,766.00        | \$304,766.00        | \$304,766.00        | \$304,766.00        | \$0.00                     |
| <b>130000</b>         | <b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>                        | <b>\$558,633.00</b>   | <b>\$0.00</b>                  | <b>\$558,633.00</b>    | <b>\$165,994.00</b> | <b>\$165,994.00</b> | <b>\$165,994.00</b> | <b>\$165,994.00</b> | <b>\$0.00</b>              |
| 132000                | Primas de vacaciones, dominical y gratificación de fin de año         | \$331,869.00          | \$0.00                         | \$331,869.00           | \$40,352.00         | \$40,352.00         | \$40,352.00         | \$40,352.00         | \$0.00                     |
| 132001                | Aguinaldos confianza                                                  | \$251,168.00          | \$0.00                         | \$251,168.00           | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00                     |
| 132003                | Prima vacacional confianza                                            | \$80,701.00           | \$0.00                         | \$80,701.00            | \$40,352.00         | \$40,352.00         | \$40,352.00         | \$40,352.00         | \$0.00                     |
| 134000                | Compensaciones                                                        | \$226,764.00          | \$0.00                         | \$226,764.00           | \$125,642.00        | \$125,642.00        | \$125,642.00        | \$125,642.00        | \$0.00                     |
| 134004                | Compensaciones confianza (Fondo de Ahorro)                            | \$123,984.00          | \$0.00                         | \$123,984.00           | \$44,838.00         | \$44,838.00         | \$44,838.00         | \$44,838.00         | \$0.00                     |
| 134003                | Compensaciones confianza (Actividades Culturales)                     | \$102,780.00          | \$0.00                         | \$102,780.00           | \$80,804.00         | \$80,804.00         | \$80,804.00         | \$80,804.00         | \$0.00                     |
| <b>200000</b>         | <b>MATERIALES Y SUMINISTROS</b>                                       | <b>\$63,852.00</b>    | <b>-\$539.00</b>               | <b>\$63,313.00</b>     | <b>\$22,405.82</b>  | <b>\$22,405.82</b>  | <b>\$22,405.82</b>  | <b>\$22,405.82</b>  | <b>\$0.00</b>              |
| <b>210000</b>         | <b>MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y</b>          | <b>\$48,252.00</b>    | <b>-\$539.00</b>               | <b>\$47,713.00</b>     | <b>\$18,446.02</b>  | <b>\$18,446.02</b>  | <b>\$18,446.02</b>  | <b>\$18,446.02</b>  | <b>\$0.00</b>              |
| 211000                | Materiales, útiles y equipos menores de oficina                       | \$4,000.00            | \$0.00                         | \$4,000.00             | \$1,072.22          | \$1,072.22          | \$1,072.22          | \$1,072.22          | \$0.00                     |
| 211001                | Papelería y artículos de escritorio                                   | \$3,000.00            | \$0.00                         | \$3,000.00             | \$765.11            | \$765.11            | \$765.11            | \$765.11            | \$0.00                     |
| 211002                | Gastos de Oficina                                                     | \$1,000.00            | \$0.00                         | \$1,000.00             | \$307.11            | \$307.11            | \$307.11            | \$307.11            | \$0.00                     |
| 212000                | Materiales y útiles de impresión y reproducción                       | \$7,000.00            | \$0.00                         | \$7,000.00             | \$4,373.20          | \$4,373.20          | \$4,373.20          | \$4,373.20          | \$0.00                     |
| 212001                | Artículos de cómputo consumibles                                      | \$7,000.00            | \$0.00                         | \$7,000.00             | \$4,373.20          | \$4,373.20          | \$4,373.20          | \$4,373.20          | \$0.00                     |
| 215000                | Material impreso e información digital                                | \$37,252.00           | -\$539.00                      | \$36,713.00            | \$13,000.60         | \$13,000.60         | \$13,000.60         | \$13,000.60         | \$0.00                     |
| 215001                | Impresos                                                              | \$37,252.00           | -\$539.00                      | \$36,713.00            | \$13,000.60         | \$13,000.60         | \$13,000.60         | \$13,000.60         | \$0.00                     |
| <b>260000</b>         | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>                           | <b>\$15,600.00</b>    | <b>\$0.00</b>                  | <b>\$15,600.00</b>     | <b>\$3,959.80</b>   | <b>\$3,959.80</b>   | <b>\$3,959.80</b>   | <b>\$3,959.80</b>   | <b>\$0.00</b>              |
| 261000                | Combustibles, lubricantes y aditivos                                  | \$15,600.00           | \$0.00                         | \$15,600.00            | \$3,959.80          | \$3,959.80          | \$3,959.80          | \$3,959.80          | \$0.00                     |
| 261001                | Combustible y gasolina                                                | \$15,600.00           | \$0.00                         | \$15,600.00            | \$3,959.80          | \$3,959.80          | \$3,959.80          | \$3,959.80          | \$0.00                     |
| <b>300000</b>         | <b>SERVICIOS GENERALES</b>                                            | <b>\$141,460.00</b>   | <b>\$539.00</b>                | <b>\$141,999.00</b>    | <b>\$36,599.15</b>  | <b>\$36,599.15</b>  | <b>\$36,599.15</b>  | <b>\$36,599.15</b>  | <b>\$0.00</b>              |
| <b>320000</b>         | <b>SERVICIOS DE ARRENDAMIENTO</b>                                     | <b>\$3,500.00</b>     | <b>\$539.00</b>                | <b>\$4,039.00</b>      | <b>\$4,039.00</b>   | <b>\$4,039.00</b>   | <b>\$4,039.00</b>   | <b>\$4,039.00</b>   | <b>\$0.00</b>              |
| 327000                | Arrendamiento de activos intangibles                                  | \$3,500.00            | \$539.00                       | \$4,039.00             | \$4,039.00          | \$4,039.00          | \$4,039.00          | \$4,039.00          | \$0.00                     |
| 327001                | Arrendamiento de activos intangibles                                  | \$3,500.00            | \$539.00                       | \$4,039.00             | \$4,039.00          | \$4,039.00          | \$4,039.00          | \$4,039.00          | \$0.00                     |
| <b>340000</b>         | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>                 | <b>\$6,960.00</b>     | <b>\$0.00</b>                  | <b>\$6,960.00</b>      | <b>\$2,100.15</b>   | <b>\$2,100.15</b>   | <b>\$2,100.15</b>   | <b>\$2,100.15</b>   | <b>\$0.00</b>              |
| 341000                | Servicios financieros y bancarios                                     | \$6,960.00            | \$0.00                         | \$6,960.00             | \$2,100.15          | \$2,100.15          | \$2,100.15          | \$2,100.15          | \$0.00                     |
| 341001                | Comisiones e intereses bancarios                                      | \$6,960.00            | \$0.00                         | \$6,960.00             | \$2,100.15          | \$2,100.15          | \$2,100.15          | \$2,100.15          | \$0.00                     |
| <b>370000</b>         | <b>SERVICIOS DE TRASLADO Y VIATICOS</b>                               | <b>\$1,000.00</b>     | <b>\$0.00</b>                  | <b>\$1,000.00</b>      | <b>\$615.00</b>     | <b>\$615.00</b>     | <b>\$615.00</b>     | <b>\$615.00</b>     | <b>\$0.00</b>              |
| 372000                | Pasajes terrestres                                                    | \$1,000.00            | \$0.00                         | \$1,000.00             | \$615.00            | \$615.00            | \$615.00            | \$615.00            | \$0.00                     |
| 372001                | Pasajes terrestres                                                    | \$1,000.00            | \$0.00                         | \$1,000.00             | \$615.00            | \$615.00            | \$615.00            | \$615.00            | \$0.00                     |
| <b>380000</b>         | <b>SERVICIOS OFICIALES</b>                                            | <b>\$2,000.00</b>     | <b>\$0.00</b>                  | <b>\$2,000.00</b>      | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>              |
| 382000                | Gastos de orden social y cultural                                     | \$2,000.00            | \$0.00                         | \$2,000.00             | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00                     |
| 382001                | Festividades públicas                                                 | \$2,000.00            | \$0.00                         | \$2,000.00             | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00                     |
| <b>390000</b>         | <b>OTROS SERVICIOS GENERALES</b>                                      | <b>\$128,000.00</b>   | <b>\$0.00</b>                  | <b>\$128,000.00</b>    | <b>\$29,845.00</b>  | <b>\$29,845.00</b>  | <b>\$29,845.00</b>  | <b>\$29,845.00</b>  | <b>\$0.00</b>              |
| 392000                | Impuestos y derechos                                                  | \$78,000.00           | \$0.00                         | \$78,000.00            | \$15,605.00         | \$15,605.00         | \$15,605.00         | \$15,605.00         | \$0.00                     |
| 392001                | Licencias placas y tarjetas vehiculares                               | \$2,000.00            | \$0.00                         | \$2,000.00             | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00                     |
| 392002                | Otros impuestos y derechos otros                                      | \$76,000.00           | \$0.00                         | \$76,000.00            | \$15,605.00         | \$15,605.00         | \$15,605.00         | \$15,605.00         | \$0.00                     |
| 398000                | Impuesto sobre nóminas y otros que se deriven de una relación laboral | \$50,000.00           | \$0.00                         | \$50,000.00            | \$14,240.00         | \$14,240.00         | \$14,240.00         | \$14,240.00         | \$0.00                     |
| 398001                | Impuesto sobre nóminas                                                | \$50,000.00           | \$0.00                         | \$50,000.00            | \$14,240.00         | \$14,240.00         | \$14,240.00         | \$14,240.00         | \$0.00                     |
| <b>400000</b>         | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>         | <b>\$30,000.00</b>    | <b>\$0.00</b>                  | <b>\$30,000.00</b>     | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>              |
| <b>440000</b>         | <b>AYUDAS SOCIALES</b>                                                | <b>\$30,000.00</b>    | <b>\$0.00</b>                  | <b>\$30,000.00</b>     | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>              |
| 441000                | Ayudas sociales a personas                                            | \$30,000.00           | \$0.00                         | \$30,000.00            | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00                     |
| 441003                | Estímulo Económico - Social a la Juventud                             | \$30,000.00           | \$0.00                         | \$30,000.00            | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00                     |
| <b>4026</b>           | <b>RECURSOS PROPIOS 2026</b>                                          | <b>\$85,440.00</b>    | <b>\$0.02</b>                  | <b>\$85,440.02</b>     | <b>\$30,192.68</b>  | <b>\$30,192.68</b>  | <b>\$30,192.68</b>  | <b>\$30,192.68</b>  | <b>\$0.00</b>              |
| <b>200000</b>         | <b>MATERIALES Y SUMINISTROS</b>                                       | <b>\$8,000.00</b>     | <b>\$0.02</b>                  | <b>\$8,000.02</b>      | <b>\$3,017.72</b>   | <b>\$3,017.72</b>   | <b>\$3,017.72</b>   | <b>\$3,017.72</b>   | <b>\$0.00</b>              |
| <b>210000</b>         | <b>MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y</b>          | <b>\$8,000.00</b>     | <b>\$0.02</b>                  | <b>\$8,000.02</b>      | <b>\$3,017.72</b>   | <b>\$3,017.72</b>   | <b>\$3,017.72</b>   | <b>\$3,017.72</b>   | <b>\$0.00</b>              |
| 211000                | Materiales, útiles y equipos menores de oficina                       | \$8,000.00            | \$0.02                         | \$8,000.02             | \$3,017.72          | \$3,017.72          | \$3,017.72          | \$3,017.72          | \$0.00                     |
| 211001                | Papelería y artículos de escritorio                                   | \$8,000.00            | \$0.02                         | \$8,000.02             | \$3,017.72          | \$3,017.72          | \$3,017.72          | \$3,017.72          | \$0.00                     |
| <b>300000</b>         | <b>SERVICIOS GENERALES</b>                                            | <b>\$69,440.00</b>    | <b>\$0.00</b>                  | <b>\$69,440.00</b>     | <b>\$27,174.96</b>  | <b>\$27,174.96</b>  | <b>\$27,174.96</b>  | <b>\$27,174.96</b>  | <b>\$0.00</b>              |

|                       |                                                                         |                       |               |                       |                     |                     |                     |                     |               |
|-----------------------|-------------------------------------------------------------------------|-----------------------|---------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| <b>320000</b>         | <b>SERVICIOS DE ARRENDAMIENTO</b>                                       | \$14,440.00           | \$0.00        | \$14,440.00           | \$5,824.96          | \$5,824.96          | \$5,824.96          | \$5,824.96          | \$0.00        |
| 329000                | Otros arrendamientos                                                    | \$14,440.00           | \$0.00        | \$14,440.00           | 5,824.96            | \$5,824.96          | \$5,824.96          | \$5,824.96          | \$0.00        |
| 329002                | Otros arrendamientos                                                    | \$14,440.00           | \$0.00        | \$14,440.00           | \$5,824.96          | \$5,824.96          | \$5,824.96          | \$5,824.96          | \$0.00        |
| <b>330000</b>         | <b>SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS</b> | \$55,000.00           | \$0.00        | \$55,000.00           | \$21,350.00         | \$21,350.00         | \$21,350.00         | \$21,350.00         | \$0.00        |
| 339000                | Servicios profesionales, científicos y técnicos integrales              | \$55,000.00           | \$0.00        | \$55,000.00           | 21,350.00           | \$21,350.00         | \$21,350.00         | \$21,350.00         | \$0.00        |
| 339003                | Servicios Profesionales científicos y técnicos integrales               | \$55,000.00           | \$0.00        | \$55,000.00           | \$21,350.00         | \$21,350.00         | \$21,350.00         | \$21,350.00         | \$0.00        |
| <b>500000</b>         | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>                          | \$8,000.00            | \$0.00        | \$8,000.00            | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00        |
| <b>510000</b>         | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>                            | \$8,000.00            | \$0.00        | \$8,000.00            | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00        |
| 515000                | Equipo de cómputo y de tecnologías de la información                    | \$8,000.00            | \$0.00        | \$8,000.00            | 0.00                | \$0.00              | \$0.00              | \$0.00              | \$0.00        |
| 515001                | Equipo de cómputo                                                       | \$8,000.00            | \$0.00        | \$8,000.00            | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00        |
| <b>Total de Gasto</b> |                                                                         | <b>\$1,943,833.00</b> | <b>\$0.02</b> | <b>\$1,943,833.02</b> | <b>\$559,957.65</b> | <b>\$559,957.65</b> | <b>\$559,957.65</b> | <b>\$559,957.65</b> | <b>\$0.00</b> |

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

L.C.P. y A.P. JOSE ANTONIO ROJAS DE LA CRUZ

TITULAR DE LA DIRECCION GENERAL

Instituto Municipal para la Juventud

L.C. ESPERANZA PEREZ MENDOZA

COMISARIA

L.A.S.C. FELIX LUCIA PEREZ MARTINEZ

COORDINADORA ADMINISTRATIVA

JUVENTUD  
Instituto Municipal para la Juventud