



INSTITUTO DE TRANSPARENCIA, INFORMACIÓN PÚBLICA Y PROTECCIÓN DE DATOS PERSONALES DEL ESTADO DE JALISCO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN POR OBJETO DEL GASTO (Capítulo y Concepto)
DEL 01 AL 30 DE SEPTIEMBRE DEL 2017

CONCEPTO	EGRESOS							SUB EJERCICIO	% Avance de Egresos
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO		
SERVICIOS PERSONALES	\$45,184,683.74	\$0.00	\$45,184,683.75	\$32,207,565.64	\$32,207,565.64	\$32,207,565.64	\$32,207,565.64	\$12,977,118.11	71%
Remuneraciones al Personal de Carácter Permanente	\$25,174,293.00	\$0.00	\$26,181,264.72	\$19,486,616.63	\$19,486,616.63	\$19,486,616.63	\$19,486,616.63	\$6,694,648.09	77%
Remuneraciones al Personal de Carácter Transitorio	\$3,100,000.00	\$0.00	\$3,100,000.00	\$2,346,225.09	\$2,346,225.09	\$2,346,225.09	\$2,346,225.09	\$753,774.91	76%
Remuneraciones Adicionales Especiales	\$4,947,965.40	\$0.00	\$5,145,884.02	\$2,458,498.51	\$2,458,498.51	\$2,458,498.51	\$2,458,498.51	\$2,687,385.51	50%
Seguridad Social	\$6,806,386.82	\$0.00	\$7,078,642.29	\$5,102,578.48	\$5,102,578.48	\$5,102,578.48	\$5,102,578.48	\$1,976,063.81	75%
Otras Prestaciones Sociales y Económicas	\$100,000.00	\$0.00	\$100,000.00	\$45,272.20	\$45,272.20	\$45,272.20	\$45,272.20	\$54,727.80	45%
Previsiones	\$1,614,795.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Pago de Estímulos a Servidores Públicos	\$3,441,243.00	\$0.00	\$3,578,892.72	\$2,768,374.73	\$2,768,374.73	\$2,768,374.73	\$2,768,374.73	\$810,517.99	80%
MATERIALES Y SUMINISTROS	\$1,415,200.00	\$0.00	\$1,415,200.00	\$726,941.24	\$726,941.24	\$726,941.24	\$726,941.24	\$688,258.76	51%
Materiales de Administración, Emisión de documentos y Artículos Oficiales	\$471,200.00	\$0.00	\$471,200.00	\$276,290.68	\$276,290.68	\$276,290.68	\$276,290.68	\$194,909.32	59%
Alimentos y Utensilios	\$156,000.00	\$0.00	\$156,000.00	\$65,674.02	\$65,674.02	\$65,674.02	\$65,674.02	\$90,325.98	42%
Materias Primas y Materiales de Producción y Comercialización	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Materiales y Artículos de Construcción y de Reparación	\$97,000.00	\$0.00	\$97,000.00	\$13,394.60	\$13,394.60	\$13,394.60	\$13,394.60	\$83,605.40	14%
Productos Químicos, Farmacéuticos y de Laboratorio	\$13,000.00	\$0.00	\$13,000.00	\$2,317.71	\$2,317.71	\$2,317.71	\$2,317.71	\$10,682.29	18%
Combustibles, Lubricantes y Aditivos	\$566,000.00	\$0.00	\$566,000.00	\$359,903.94	\$359,903.94	\$359,903.94	\$359,903.94	\$206,096.06	64%
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$100,000.00	\$0.00	\$100,000.00	\$1,125.84	\$1,125.84	\$1,125.84	\$1,125.84	\$58,741.16	11%
Materiales y Suministros de Seguridad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Herramientas, Refacciones y Accesorios Menores	\$102,000.00	\$0.00	\$102,000.00	\$8,234.45	\$8,234.45	\$8,234.45	\$8,234.45	\$93,765.55	8%
SERVICIOS GENERALES	\$9,116,183.90	\$0.00	\$9,116,183.90	\$5,004,103.70	\$5,004,103.70	\$5,004,103.70	\$5,004,103.70	\$4,112,080.20	55%
Servicios Básicos	\$933,000.00	\$0.00	\$933,000.00	\$628,323.55	\$628,323.55	\$628,323.55	\$628,323.55	\$304,676.45	67%
Servicios de Arrendamiento	\$2,432,000.00	\$0.00	\$2,432,000.00	\$1,746,437.84	\$1,746,437.84	\$1,746,437.84	\$1,746,437.84	\$685,562.16	72%
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$1,064,000.00	\$0.00	\$1,064,000.00	\$537,130.51	\$537,130.51	\$537,130.51	\$537,130.51	\$526,869.49	50%
Servicios Financieros, Bancarios y Comerciales	\$190,000.00	\$0.00	\$190,000.00	\$139,718.58	\$139,718.58	\$139,718.58	\$139,718.58	\$50,281.42	74%
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$847,183.90	\$0.00	\$847,183.90	\$373,019.36	\$373,019.36	\$373,019.36	\$373,019.36	\$474,164.54	44%
Servicios de Comunicación Social y Publicidad	\$664,000.00	\$0.00	\$664,000.00	\$326,046.00	\$326,046.00	\$326,046.00	\$326,046.00	\$337,954.00	49%
Servicios de Traslado y Viáticos	\$606,000.00	\$0.00	\$606,000.00	\$417,154.96	\$417,154.96	\$417,154.96	\$417,154.96	\$188,845.04	69%
Servicios Oficiales	\$1,250,000.00	\$0.00	\$1,250,000.00	\$797,258.03	\$797,258.03	\$797,258.03	\$797,258.03	\$452,741.97	64%
Otros Servicios Generales	\$1,130,000.00	\$0.00	\$1,130,000.00	\$39,014.87	\$39,014.87	\$39,014.87	\$39,014.87	\$1,090,985.13	3%
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$60,000.00	\$0.00	\$60,000.00	\$41,608.30	\$41,608.30	\$41,608.30	\$41,608.30	\$18,391.70	69%
Transferencias Internas y Asignaciones al Sector Público	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Transferencias al Resto del Sector Público	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Subsidios y Subvenciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Ayudas Sociales	\$60,000.00	\$0.00	\$60,000.00	\$41,608.30	\$41,608.30	\$41,608.30	\$41,608.30	\$18,391.70	69%
Pensiones y Jubilaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Transferencias a Fideicomisos, Mandatos y Análogos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Transferencias a la Seguridad Social	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Donativos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Transferencias al Exterior	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$425,000.00	\$0.00	\$425,000.00	\$315,529.36	\$315,529.36	\$315,529.36	\$315,529.36	\$109,470.64	74%
Mobiliario y Equipo de Administración	\$220,000.00	\$0.00	\$220,000.00	\$189,895.36	\$189,895.36	\$189,895.36	\$189,895.36	\$30,104.64	86%
Mobiliario y Equipo Educativo y Recreativo	\$70,000.00	\$0.00	\$70,000.00	\$24,499.00	\$24,499.00	\$24,499.00	\$24,499.00	\$45,501.00	35%
Equipo Instrumental Médico y de Laboratorio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Vehículos y Equipo de Transporte	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Equipo de Defensa y Seguridad	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Maquinaria, Otros Equipos y Herramientas	\$85,000.00	\$0.00	\$85,000.00	\$41,979.64	\$41,979.64	\$41,979.64	\$41,979.64	\$43,020.36	49%
Activos Biológicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Bienes Inmuebles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Activos Intangibles	\$50,000.00	\$0.00	\$50,000.00	\$59,155.36	\$59,155.36	\$59,155.36	\$59,155.36	-\$9,155.36	118%
INVERSIÓN PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Obra Pública en Bienes de Dominio Público	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Obra Pública en Bienes de Dominio Propios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Proyectos Productivos y Acciones de Fomento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Inversiones para el Fomento de Actividades Productivas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Acciones y Participaciones de Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Compra de Títulos y Valores	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Concesión de Préstamos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Inversiones en Fideicomisos, Mandatos y Otros Análogos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Otras Inversiones Financieras	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Provisiones para Contingencias y Otras Erogaciones Especiales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
PARTICIPACIONES Y APORTACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Participaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Aportaciones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Convenios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Amortización de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Intereses de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Comisiones de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Gastos de la Deuda Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Costo por Coberturas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Apoyos Financieros	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Adeudos de Ejercicios Anteriores (ADEFAS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
TOTAL	\$56,201,067.64	\$0.00	\$56,201,067.64	\$38,295,748.24	\$38,295,748.24	\$38,295,748.24	\$38,295,748.24	\$17,905,319.40	68%

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