



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 DE ENERO AL 31 DE MARZO DEL 2018

CONCEPTO	EGRESOS							SUBEJERCICIO	% Avance de Egresos
	PRESUPUESTO DE EGRESOS APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO		
SERVICIOS PERSONALES	\$47,199,651.56	\$0.00	\$45,084,683.75	\$11,944,136.87	\$11,944,136.87	\$11,944,136.87	\$11,944,136.87	\$33,140,546.88	25%
Remuneraciones al Personal de Carácter Permanente	\$26,467,789.00	\$0.00	\$26,181,264.72	\$6,603,528.15	\$6,603,528.15	\$6,603,528.15	\$6,603,528.15	\$19,577,736.57	25%
Remuneraciones al Personal de Carácter Transitorio	\$3,000,000.00	\$0.00	\$3,000,000.00	\$795,076.62	\$795,076.62	\$795,076.62	\$795,076.62	\$2,204,923.38	27%
Remuneraciones Adicionales Especiales	\$5,157,019.25	\$0.00	\$5,145,884.02	\$2,192,615.06	\$2,192,615.06	\$2,192,615.06	\$2,192,615.06	\$2,953,268.96	43%
Seguridad Social	\$7,193,771.87	\$0.00	\$7,078,642.29	\$1,668,124.27	\$1,668,124.27	\$1,668,124.27	\$1,668,124.27	\$5,410,518.02	23%
Otras Prestaciones Sociales y Económicas	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	0%
Previsiones	\$1,696,140.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Pago de Estímulos a Servidores Públicos	\$3,584,931.00	\$0.00	\$3,578,892.72	\$684,792.77	\$684,792.77	\$684,792.77	\$684,792.77	\$2,804,099.95	19%
MATERIALES Y SUMINISTROS	\$1,356,200.00	\$0.00	\$1,356,200.00	\$170,580.82	\$170,580.82	\$170,580.82	\$170,580.82	\$1,185,619.18	13%
Materiales de Administración, Emisión de documentos y Artículos Oficiales	\$456,200.00	\$0.00	\$456,200.00	\$118,865.17	\$118,865.17	\$118,865.17	\$118,865.17	\$337,334.83	26%
Alimentos y Utensilios	\$152,000.00	\$0.00	\$152,000.00	\$30,466.58	\$30,466.58	\$30,466.58	\$30,466.58	\$121,533.42	20%
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	\$82,000.00	\$0.00	\$82,000.00	\$4,444.95	\$4,444.95	\$4,444.95	\$4,444.95	\$77,555.05	5%
Productos Químicos, Farmacéuticos y de Laboratorio	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	0%
Combustibles, Lubricantes y Aditivos	\$566,000.00	\$0.00	\$566,000.00	\$16,595.32	\$16,595.32	\$16,595.32	\$16,595.32	\$549,404.68	3%
Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	0%
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	\$76,000.00	\$0.00	\$76,000.00	\$208.80	\$208.80	\$208.80	\$208.80	\$75,791.20	0%
SERVICIOS GENERALES	\$8,044,290.91	\$0.00	\$8,044,290.91	\$1,266,331.13	\$1,266,331.13	\$1,266,331.13	\$1,266,331.13	\$6,777,959.78	16%
Servicios Básicos	\$1,028,000.00	\$0.00	\$1,028,000.00	\$160,187.85	\$160,187.85	\$160,187.85	\$160,187.85	\$867,812.15	16%
Servicios de Arrendamiento	\$2,462,000.00	\$0.00	\$2,462,000.00	\$553,745.28	\$553,745.28	\$553,745.28	\$553,745.28	\$1,908,254.72	22%
Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$876,000.00	\$0.00	\$876,000.00	\$56,756.19	\$56,756.19	\$56,756.19	\$56,756.19	\$819,243.81	6%
Servicios Financieros, Bancarios y Comerciales	\$208,000.00	\$0.00	\$208,000.00	\$23,400.85	\$23,400.85	\$23,400.85	\$23,400.85	\$184,599.15	11%
Servicios de Instalación, Reparación, Mantenimiento y Conservación	\$685,000.00	\$0.00	\$685,000.00	\$134,697.73	\$134,697.73	\$134,697.73	\$134,697.73	\$550,302.27	20%
Servicios de Comunicación Social y Publicidad	\$514,000.00	\$0.00	\$514,000.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$479,200.00	7%
Servicios de Traslado y Viáticos	\$506,000.00	\$0.00	\$506,000.00	\$98,063.84	\$98,063.84	\$98,063.84	\$98,063.84	\$407,936.16	19%
Servicios Oficiales	\$643,390.91	\$0.00	\$643,390.91	\$196,428.70	\$196,428.70	\$196,428.70	\$196,428.70	\$446,962.21	31%
Otros Servicios Generales	\$1,121,900.00	\$0.00	\$1,121,900.00	\$8,250.69	\$8,250.69	\$8,250.69	\$8,250.69	\$1,113,649.31	1%
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$60,000.00	\$0.00	\$60,000.00	\$11,420.00	\$11,420.00	\$11,420.00	\$11,420.00	\$48,580.00	19%
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	\$11,420.00	\$11,420.00	\$11,420.00	\$11,420.00	\$48,580.00	19%
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	\$1,972,000.00	\$0.00	\$1,972,000.00	\$26,195.09	\$26,195.09	\$26,195.09	\$26,195.09	\$1,945,804.91	1%
Mobiliario y Equipo de Administración	\$185,000.00	\$0.00	\$185,000.00	\$26,195.09	\$26,195.09	\$26,195.09	\$26,195.09	\$158,804.91	14%
Mobiliario y Equipo Educativo y Recreativo	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	0%
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	\$1,225,000.00	\$0.00	\$1,225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,225,000.00	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	\$269,000.00	\$0.00	\$269,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$269,000.00	0%
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	\$260,000.00	\$0.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260,000.00	0%
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	\$58,632,142.47	\$0.00	\$58,632,142.47	\$13,418,663.91	\$13,418,663.91	\$13,418,663.91	\$13,418,663.91	\$45,213,478.56	23%

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