

SISTEMA ESTATAL DE INFORMACION JALISCO
AVANCE DEL EJERCICIO PRESUPUESTAL. 2008

No. DE PARTIDA	NOMBRE DE LA PARTIDA / CAPITULO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	SUMA DE LO EJERCIDO	PRESUPUESTO VIGENTE	DISPONIBLE
1101	SUELDO BASE	422,565.24	421,870.01	421,770.51	422,565.24	526,959.96	436,377.64	436,377.64	3,088,486.24	5,189,904.00	2,101,417.76
1207	HONORARIOS POR SERVICIOS PROF.	9,890.00	17,135.00	17,135.00	58,535.00	17,135.00	17,135.00	17,135.00	154,100.00	276,000.00	121,900.00
1301	PRIMA QUINQ. POR AÑOS LAB.	3,567.20	3,662.32	3,694.60	3,720.08	3,669.12	3,669.12	3,669.12	25,651.56	40,243.00	14,591.44
1311	PRIMA VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	71,519.89	71,519.89	72,082.00	562.11
1312	AGUINALDO	0.00	0.00	352,137.71	0.00	0.00	0.00	0.00	352,137.71	720,820.00	368,682.29
1315	REMUNERAC. POR HORAS EXTRAORD.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
1325	ESTIMULO POR DIA DE SERV. PUBLICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	233,817.00	233,817.00
1401	CUOTAS A PENSIONES	21,128.22	21,128.22	21,128.22	21,128.22	26,350.64	21,561.34	21,561.34	153,986.20	259,496.00	105,509.80
1402	CUOTAS PARA LA VIVIENDA	12,676.94	12,676.94	12,676.94	12,676.94	15,810.39	12,936.80	12,936.80	92,391.75	155,698.00	63,306.25
1404	CUOTAS AL IMSS	0.00	18,736.51	17,527.64	18,736.51	18,132.26	18,736.51	18,435.46	110,304.89	215,992.00	105,687.11
1405	CUOTAS PARA EL SEDAR	0.00	0.00	16,248.79	0.00	16,248.79	0.00	26,704.81	59,202.39	103,799.00	44,596.61
1601	AYUDA PARA DESPENSA	23,841.44	23,800.58	23,841.44	23,841.44	106,786.38	39,646.32	39,646.32	281,403.92	291,861.00	10,457.08
1602	AYUDA PARA PASAJES	7,408.40	7,397.08	7,408.40	7,408.40	53,266.90	16,250.00	16,250.00	115,389.18	89,583.00	-25,806.18
1801	IMPACTO AL SALARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	296,427.00	296,427.00
CAP. 1000		501,077.44	526,406.66	893,569.25	568,611.83	784,359.44	566,312.73	664,236.38	4,504,573.73	7,975,722.00	3,471,148.27
2101	MATERIALES DE OFICINA	5,212.24	888.34	2,179.84	2,620.68	1,074.75	4,714.37	2,815.45	19,505.67	30,000.00	10,494.33
2102	MATERIALES DE LIMPIEZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,447.00	1,447.00
2104	MATERIAL ESTADISTICO Y GEOGRAF	7,920.00	0.00	0.00	0.00	1,725.00	84.00	856.00	10,585.00	11,000.00	415.00
2105	MATERIALES Y UTILES DE IMPRESION	480.33	960.66	0.00	901.20	960.66	480.33	480.33	4,263.51	10,000.00	5,736.49
2106	ACCS. MAT. ÚTILES P/ EQ. COMPUTO	11,213.79	12,924.52	4,003.00	4,053.04	1,137.09	4,898.29	4,253.64	42,483.37	70,000.00	27,516.63
2201	ALIMENT. PARA SERV. PUBLICOS EST.	2,414.00	5,435.35	5,427.34	5,719.45	2,426.69	18,639.57	2,486.80	42,549.20	75,000.00	32,450.80
2204	UTENSILIOS PARA SERV. DE ALIM.	0.00	317.80	0.00	244.50	0.00	0.00	0.00	562.30	1,500.00	937.70
2302	REFAC., ACCES. Y HERRAM. MENORES	0.00	0.00	400.00	0.00	0.00	0.00	2,166.00	2,566.00	10,000.00	7,434.00
2404	MATERIALES ELECTRICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
2503	MEDICINAS Y PROD. FARMACEUTICOS	0.00	296.74	119.50	0.00	0.00	0.00	0.00	416.24	1,000.00	583.76
2601	COMBUSTIBLES	19,631.30	20,286.30	4,798.56	11,552.22	17,180.81	14,511.32	9,008.21	96,968.72	195,000.00	98,031.28
2602	LUBRICANTES Y ADITIVOS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
2701	VESTUARIO UNIFORMES Y BLANCOS.	0.00	0.00	0.00	20,631.00	0.00	30,946.50	0.00	51,577.50	55,000.00	3,422.50
CAP. 2000		46,871.66	41,109.71	16,928.24	45,722.09	24,505.00	74,274.38	22,066.43	271,477.51	463,947.00	192,469.49
3101	SERVICIO POSTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
3103	SERVICIO TELEFONICO	493.00	600.00	0.00	1,189.00	593.00	493.00	400.00	3,768.00	10,000.00	6,232.00
3302	CAPACITACION INSTITUCIONAL	0.00	0.00	0.00	0.00	0.00	0.00	750.03	750.03	10,000.00	9,249.97
3303	ESTUDIOS DIVERSOS.	0.00	0.00	0.00	18,700.00	38,550.00	0.00	19,850.00	77,100.00	141,000.00	63,900.00
3304	CAPACITACION ESPECIALIZADA	0.00	18,636.90	0.00	41,543.75	0.00	0.00	0.00	60,180.65	100,000.00	39,819.35
3402	FLETES Y MANIOBRAS	0.00	3,707.77	4,384.80	0.00	3,306.25	150.29	0.00	11,549.11	50,000.00	38,450.89
3405	SEGUROS	916.71	0.00	2,847.51	159,324.61	423.74	2,847.50	2,350.88	168,710.95	220,000.00	51,289.05
3406	INT. DESC. Y OTROS SERV. BANCARIOS	1,010.85	909.65	1,008.55	879.75	900.45	1,168.40	1,018.90	6,896.55	15,000.00	8,103.45
3408	SERV. DE LAVANDERIA	4,870.25	4,870.25	0.00	9,740.50	4,870.25	4,870.25	4,870.25	34,091.75	75,000.00	40,908.25
3409	OTROS IMP. Y DERECHOS	0.00	2,503.00	0.00	0.00	0.00	0.00	4,394.00	6,897.00	20,000.00	13,103.00
3501	MANT. Y CONS. DE MOB. Y EQ. DE OF.	0.00	0.00	322.00	0.00	92.00	55.31	345.00	814.31	5,000.00	4,185.69
3502	MANT. Y CONS. DE EQ. COMPUTO	690.00	9,063.73	0.00	0.00	853.30	2,280.45	0.00	12,887.48	90,000.00	77,112.52
3503	MANT. Y CONS. DE MAQ. EQ. TRANSP.	13,698.70	107.00	12,950.06	4,713.86	1,083.00	6,958.11	10,121.00	49,631.73	90,000.00	40,368.27
3504	MANT. Y CONS. DE INMUEBLES	0.00	0.00	0.00	1,265.00	0.00	0.00	0.00	1,265.00	10,000.00	8,735.00
3601	GASTOS DE DIFUSION	5,319.90	11,066.85	29,877.10	42,271.62	0.00	4,988.00	40,316.62	133,840.09	200,000.00	66,159.91
3602	IMPRESIONES DE PAPELERIA OFICIAL	0.00	736.00	0.00	0.00	0.00	644.00	0.00	1,380.00	7,000.00	5,620.00

3701	PASAJES	6,027.00	6,332.00	10,305.12	16,609.20	17,682.64	6,261.00	6,031.00	69,247.96	145,131.00	75,883.04
3702	VIATICOS	4,366.00	13,815.18	6,123.20	2,777.00	35,789.10	4,670.00	4,608.00	72,148.48	140,000.00	67,851.52
3802	CONGRESOS Y CONVENCIONES	0.00	170.00	0.00	4,900.00	80.00	1,092.50	0.00	6,242.50	17,000.00	10,757.50
CAP. 3000		37,392.41	72,518.33	67,818.34	303,914.29	104,223.73	36,478.81	95,055.68	717,401.59	1,346,131.00	628,729.41
4511	EROGACIONES CONTINGENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
CAP. 4000		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5101	MOBILIARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
5102	EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
5204	EQUIPO DE TELEFONIA Y TELECOM.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,200.00	2,200.00
5206	EQUIPO DE COMPUTACION ELECTRON.	1,053.89	23,456.96	0.00	0.00	69,122.52	0.00	4,207.08	97,840.45	218,000.00	120,159.55
5301	VEHICULOS Y EQ. DE TERRESTRE.	0.00	0.00	0.00	0.00	0.00	0.00	206,490.00	206,490.00	200,000.00	-6,490.00
CAP. 5000		1,053.89	23,456.96	0.00	0.00	69,122.52	0.00	210,697.08	304,330.45	430,200.00	125,869.55
SUMAS EJERCICIO PRESUP. MENSUAL		586,395.40	663,491.66	978,315.83	918,248.21	982,210.69	677,065.92	992,055.57	5,797,783.28	10,216,000.00	4,418,216.72