

AGENCIA PARA EL DESARROLLO DE INDUSTRIAS CREATIVAS Y DIGITALES DEL ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento - Proyecto/Proceso - Unidad Administrativa Al 30/nov./2019



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF_PY_UA

Fecha y hora de Impresión | 10/feb./2020
01:44 p. m.

Fuente Financiamiento	Proyecto/ Proceso	Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1501	RECURSO FEDERAL													
01	GASTOS OPERATIVOS AGENCIA PARA EL DESARROLLO DE INDUSTRIAS CREATIVAS Y DIGITALES DEL ESTADO DE JALISCO													
101	AGENCIA PARA EL DESARROLLO DE INDUSTRIAS CREATIVAS Y DIGITALES DEL ESTADO DE JALISCO													
	1000		SERVICIOS PERSONALES	\$11,287,039.19	\$0.00	\$11,287,039.19	\$11,287,039.19	\$0.00	\$3,614,815.31	\$7,672,223.88	\$7,672,223.88	\$3,454,985.60	\$3,454,985.60	\$159,829.71
	1100		REMUNERACIONES AL PERSONAL	\$7,561,092.00	\$0.00	\$7,561,092.00	\$7,561,092.00	\$0.00	\$2,776,748.17	\$4,784,343.83	\$4,784,343.83	\$2,675,326.27	\$2,675,326.27	\$101,421.90
	1130		Sueldos base al personal permanente	\$7,561,092.00	\$0.00	\$7,561,092.00	\$7,561,092.00	\$0.00	\$2,776,748.17	\$4,784,343.83	\$4,784,343.83	\$2,675,326.27	\$2,675,326.27	\$101,421.90
1501	01	101	1131	\$7,561,092.00	\$0.00	\$7,561,092.00	\$7,561,092.00	\$0.00	\$2,776,748.17	\$4,784,343.83	\$4,784,343.83	\$2,675,326.27	\$2,675,326.27	\$101,421.90
	1300		REMUNERACIONES ADICIONALES	\$1,155,166.83	\$0.00	\$1,155,166.83	\$1,155,166.83	\$0.00	\$0.00	\$1,155,166.83	\$1,155,166.83	\$0.00	\$0.00	\$0.00
	1320		Primas de vacaciones, dominical y festivos	\$1,155,166.83	\$0.00	\$1,155,166.83	\$1,155,166.83	\$0.00	\$0.00	\$1,155,166.83	\$1,155,166.83	\$0.00	\$0.00	\$0.00
1501	01	101	1321	\$105,015.16	\$0.00	\$105,015.16	\$105,015.16	\$0.00	\$0.00	\$105,015.16	\$105,015.16	\$0.00	\$0.00	\$0.00
1501	01	101	1322	\$1,050,151.67	\$0.00	\$1,050,151.67	\$1,050,151.67	\$0.00	\$0.00	\$1,050,151.67	\$1,050,151.67	\$0.00	\$0.00	\$0.00
	1400		SEGURIDAD SOCIAL	\$1,971,212.36	\$0.00	\$1,971,212.36	\$1,971,212.36	\$0.00	\$621,499.64	\$1,349,712.72	\$1,349,712.72	\$569,338.83	\$569,338.83	\$52,160.81
	1410		Aportaciones de seguridad social	\$278,439.14	\$0.00	\$278,439.14	\$278,439.14	\$0.00	\$0.00	\$278,439.14	\$278,439.14	\$0.00	\$0.00	\$0.00
1501	01	101	1411	\$278,439.14	\$0.00	\$278,439.14	\$278,439.14	\$0.00	\$0.00	\$278,439.14	\$278,439.14	\$0.00	\$0.00	\$0.00
	1420		Aportaciones a fondos de vivienda	\$226,832.76	\$0.00	\$226,832.76	\$226,832.76	\$0.00	\$83,322.61	\$143,510.15	\$143,510.15	\$76,335.26	\$76,335.26	\$6,987.35
1501	01	101	1421	\$226,832.76	\$0.00	\$226,832.76	\$226,832.76	\$0.00	\$83,322.61	\$143,510.15	\$143,510.15	\$76,335.26	\$76,335.26	\$6,987.35
	1430		Aportaciones al sistema para el retiro	\$1,465,940.46	\$0.00	\$1,465,940.46	\$1,465,940.46	\$0.00	\$538,177.03	\$927,763.43	\$927,763.43	\$493,003.57	\$493,003.57	\$45,173.46
1501	01	101	1431	\$1,323,191.10	\$0.00	\$1,323,191.10	\$1,323,191.10	\$0.00	\$486,046.60	\$837,144.50	\$837,144.50	\$445,287.23	\$445,287.23	\$40,759.37
1501	01	101	1432	\$142,749.36	\$0.00	\$142,749.36	\$142,749.36	\$0.00	\$52,130.43	\$90,618.93	\$90,618.93	\$47,716.34	\$47,716.34	\$4,414.09
	1700		PAGO DE ESTÍMULOS A SERVIDORES	\$599,568.00	\$0.00	\$599,568.00	\$599,568.00	\$0.00	\$216,567.50	\$383,000.50	\$383,000.50	\$210,320.50	\$210,320.50	\$6,247.00

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			1710		Estímulos	\$599,568.00	\$0.00	\$599,568.00	\$599,568.00	\$0.00	\$216,567.50	\$383,000.50	\$383,000.50	\$210,320.50	\$210,320.50	\$6,247.00
1501	01	101	1712		Ayuda para Despensa	\$357,840.00	\$0.00	\$357,840.00	\$357,840.00	\$0.00	\$128,570.83	\$229,269.17	\$229,269.17	\$124,894.83	\$124,894.83	\$3,676.00
1501	01	101	1713		Ayuda para pasajes	\$241,728.00	\$0.00	\$241,728.00	\$241,728.00	\$0.00	\$87,996.67	\$153,731.33	\$153,731.33	\$85,425.67	\$85,425.67	\$2,571.00
			2000		MATERIALES Y SUMINISTRO	\$1,038,546.69	-\$955,546.69	\$83,000.00	\$21,590.87	\$61,409.13	\$21,590.87	\$0.00	\$61,409.13	\$21,590.87	\$21,590.87	\$0.00
			2100		MATERIALES DE ADMINISTRACION	\$265,000.00	-\$217,000.00	\$48,000.00	\$21,590.87	\$26,409.13	\$21,590.87	\$0.00	\$26,409.13	\$21,590.87	\$21,590.87	\$0.00
			2110		Materiales, útiles y equipos menor	\$100,000.00	-\$75,000.00	\$25,000.00	\$20,695.35	\$4,304.65	\$20,695.35	\$0.00	\$4,304.65	\$20,695.35	\$20,695.35	\$0.00
1501	01	101	2111		Materiales, útiles y equipos menor	\$100,000.00	-\$75,000.00	\$25,000.00	\$20,695.35	\$4,304.65	\$20,695.35	\$0.00	\$4,304.65	\$20,695.35	\$20,695.35	\$0.00
			2120		Materiales y útiles de impresión y r	\$30,000.00	-\$20,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	2121		Materiales y útiles de impresión y r	\$30,000.00	-\$20,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
			2140		Materiales, útiles y equipos menor	\$15,000.00	-\$12,000.00	\$3,000.00	\$895.52	\$2,104.48	\$895.52	\$0.00	\$2,104.48	\$895.52	\$895.52	\$0.00
1501	01	101	2141		Materiales, útiles y equipos menor	\$15,000.00	-\$12,000.00	\$3,000.00	\$895.52	\$2,104.48	\$895.52	\$0.00	\$2,104.48	\$895.52	\$895.52	\$0.00
			2150		Material impreso e información dig	\$20,000.00	-\$15,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	2151		Material impreso e información dig	\$20,000.00	-\$15,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
			2160		Material de limpieza	\$100,000.00	-\$95,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	2161		Material de limpieza	\$100,000.00	-\$95,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
			2200		ALIMENTOS Y UTENSILIOS	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			2210		Productos alimenticios para persor	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	2216		Productos alimenticios para persor	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			2400		MATERIALES Y ARTÍCULOS DE C	\$100,000.00	-\$95,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
			2450		Vidrio y productos de vidrio	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	2451		Vidrio y productos de vidrio	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			2460		Material eléctrico y electrónico	\$50,000.00	-\$45,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00

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1501	01	101	2461		Material eléctrico y electrónico	\$50,000.00	-\$45,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
			2600		COMBUSTIBLES, LUBRICANTES	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			2610		Combustibles, lubricantes y aditivo	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	2611		Combustibles, lubricantes y aditivo	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			2700		VESTUARIO, BLANCOS, PRENDA	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			2710		Vestuario y uniformes	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	2711		Vestuario y uniformes	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			2900		HERRAMIENTAS, REFACCIONES	\$273,546.69	-\$243,546.69	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
			2910		Herramientas menores	\$50,000.00	-\$40,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	2911		Herramientas menores	\$50,000.00	-\$40,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
			2920		Refacciones y accesorios menores	\$100,000.00	-\$90,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	2921		Refacciones y accesorios menores	\$100,000.00	-\$90,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
			2940		Refacciones y accesorios menores	\$50,000.00	-\$45,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	2941		Refacciones y accesorios menores	\$50,000.00	-\$45,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
			2960		Refacciones y accesorios menores	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	2961		Refacciones y accesorios menores	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			2980		Refacciones y accesorios menores	\$43,546.69	-\$38,546.69	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	2981		Refacciones y accesorios menores	\$43,546.69	-\$38,546.69	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
			3000		SERVICIOS GENERALES	\$24,017,638.69	-\$22,276,300.00	\$1,741,338.69	\$332,685.28	\$1,408,653.41	\$35,046.59	\$297,638.69	\$1,706,292.10	\$35,046.59	\$35,046.59	\$0.00
			3100		SERVICIOS BÁSICOS	\$1,220,000.00	-\$1,070,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
			3110		Energía eléctrica	\$500,000.00	-\$400,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	3111		Energía eléctrica	\$500,000.00	-\$400,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00

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			3130		Agua	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3131		Agua	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3140		Telefonía tradicional	\$50,000.00	-\$40,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	3141		Telefonía tradicional	\$50,000.00	-\$40,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
			3170		Servicios de acceso de Internet, re	\$300,000.00	-\$260,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	3171		Servicios de acceso de Internet, re	\$300,000.00	-\$260,000.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
			3180		Servicios postales y telegráficos	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3181		Servicios postales y telegráficos	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3190		Servicios integrales y otros servici	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3192		Servicios integrales de Infraestruct	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3200		SERVICIOS DE ARRENDAMIENTC	\$2,800,000.00	-\$2,661,300.00	\$138,700.00	\$15,922.09	\$122,777.91	\$15,922.09	\$0.00	\$122,777.91	\$15,922.09	\$15,922.09	\$0.00
			3220		Arrendamiento de edificios	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3221		Arrendamiento de edificios	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3230		Arrendamiento de mobiliario y equi	\$100,000.00	-\$63,000.00	\$37,000.00	\$10,819.37	\$26,180.63	\$10,819.37	\$0.00	\$26,180.63	\$10,819.37	\$10,819.37	\$0.00
1501	01	101	3231		Arrendamiento de mobiliario y equi	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3232		Arrendamiento de equipo y bienes	\$50,000.00	-\$13,000.00	\$37,000.00	\$10,819.37	\$26,180.63	\$10,819.37	\$0.00	\$26,180.63	\$10,819.37	\$10,819.37	\$0.00
			3250		Arrendamiento de equipo de transp	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3252		Arrendamiento de vehículos terres	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3270		Arrendamiento de activos intangibl	\$100,000.00	-\$98,300.00	\$1,700.00	\$1,622.72	\$77.28	\$1,622.72	\$0.00	\$77.28	\$1,622.72	\$1,622.72	\$0.00
1501	01	101	3271		Arrendamiento de activos intangibl	\$100,000.00	-\$98,300.00	\$1,700.00	\$1,622.72	\$77.28	\$1,622.72	\$0.00	\$77.28	\$1,622.72	\$1,622.72	\$0.00
			3290		Otros arrendamientos	\$1,600,000.00	-\$1,500,000.00	\$100,000.00	\$3,480.00	\$96,520.00	\$3,480.00	\$0.00	\$96,520.00	\$3,480.00	\$3,480.00	\$0.00
1501	01	101	3291		Otros arrendamientos	\$1,600,000.00	-\$1,500,000.00	\$100,000.00	\$3,480.00	\$96,520.00	\$3,480.00	\$0.00	\$96,520.00	\$3,480.00	\$3,480.00	\$0.00

AGENCIA PARA EL DESARROLLO DE INDUSTRIAS CREATIVAS Y DIGITALES DEL ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento - Proyecto/Proceso - Unidad Administrativa AI 30/nov./2019



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF_PY_UA

Fecha y hora de Impresión | 10/feb./2020
01:44 p. m.

Fuente Financiamiento			Proyecto/ Proceso	Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
			3300		SERVICIOS PROFESIONALES, CII	\$16,800,000.00	-\$16,230,000.00	\$570,000.00	\$12,957.20	\$557,042.80	\$12,957.20	\$0.00	\$557,042.80	\$12,957.20	\$12,957.20	\$0.00
			3310		Servicios legales, de contabilidad,	\$1,000,000.00	-\$455,000.00	\$545,000.00	\$0.00	\$545,000.00	\$0.00	\$0.00	\$545,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	3311		Servicios legales, de contabilidad,	\$1,000,000.00	-\$455,000.00	\$545,000.00	\$0.00	\$545,000.00	\$0.00	\$0.00	\$545,000.00	\$0.00	\$0.00	\$0.00
			3320		Servicios de diseño, arquitectura, i	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3321		Servicios de diseño, arquitectura, i	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3340		Servicios de capacitación	\$200,000.00	-\$190,000.00	\$10,000.00	\$8,816.00	\$1,184.00	\$8,816.00	\$0.00	\$1,184.00	\$8,816.00	\$8,816.00	\$0.00
1501	01	101	3341		Servicios de capacitación	\$200,000.00	-\$190,000.00	\$10,000.00	\$8,816.00	\$1,184.00	\$8,816.00	\$0.00	\$1,184.00	\$8,816.00	\$8,816.00	\$0.00
			3360		Servicios de apoyo administrativo,	\$250,000.00	-\$235,000.00	\$15,000.00	\$4,141.20	\$10,858.80	\$4,141.20	\$0.00	\$10,858.80	\$4,141.20	\$4,141.20	\$0.00
1501	01	101	3361		Servicios de apoyo administrativo,	\$50,000.00	-\$45,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	3362		Servicio de impresión de documen	\$150,000.00	-\$140,000.00	\$10,000.00	\$4,141.20	\$5,858.80	\$4,141.20	\$0.00	\$5,858.80	\$4,141.20	\$4,141.20	\$0.00
1501	01	101	3363		Servicios de impresión de material	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3380		Servicios de vigilancia	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3381		Servicios de vigilancia	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3390		Servicios profesionales, científicos	\$15,000,000.00	-\$15,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3391		Servicios profesionales, científicos	\$15,000,000.00	-\$15,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3400		SERVICIOS FINANCIEROS, BANC	\$600,000.00	-\$500,000.00	\$100,000.00	\$5,008.30	\$94,991.70	\$5,008.30	\$0.00	\$94,991.70	\$5,008.30	\$5,008.30	\$0.00
			3410		Servicios financieros y bancarios	\$500,000.00	-\$400,000.00	\$100,000.00	\$5,008.30	\$94,991.70	\$5,008.30	\$0.00	\$94,991.70	\$5,008.30	\$5,008.30	\$0.00
1501	01	101	3411		Servicios financieros y bancarios	\$500,000.00	-\$400,000.00	\$100,000.00	\$5,008.30	\$94,991.70	\$5,008.30	\$0.00	\$94,991.70	\$5,008.30	\$5,008.30	\$0.00
			3440		Seguros de responsabilidad patrim	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3441		Seguros de responsabilidad patrim	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3500		SERVICIOS DE INSTALACIÓN, RE	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3530		Instalación, reparación y mantenir	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

AGENCIA PARA EL DESARROLLO DE INDUSTRIAS CREATIVAS Y DIGITALES DEL ESTADO DE JALISCO



Estado del Ejercicio del Presupuesto por Fuente de Financiamiento - Proyecto/Proceso - Unidad Administrativa AI 30/nov./2019

Fecha y | 10/feb./2020

hora de Impresión | 01:44 p. m.

Usu: supervisor

Rep: rptEstadoPresupuestoEgresos_FF_PY_UA

Fuente Financiamiento				Proyecto/ Proceso	Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
1501	01	101	3531			Instalación, reparación y mantenir	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3550			Reparación y mantenimiento de ec	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3551			Reparación y mantenimiento de ec	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3580			Servicios de limpieza y manejo de	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3581			Servicios de limpieza y manejo de	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3590			Servicios de jardinería y fumigació	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3591			Servicios de jardinería y fumigació	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3600			SERVICIOS DE COMUNICACIÓN S	\$600,000.00	-\$510,000.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00
			3610			Difusión por radio, televisión y otro	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3611			Difusión por radio, televisión y otro	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
			3630			Servicios de creatividad, preprodu	\$500,000.00	-\$480,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3631			Servicios de creatividad, preprodu	\$500,000.00	-\$480,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
			3660			Servicio de creación y difusión de c	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3661			Servicio de creación y difusión de c	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
			3700			SERVICIOS DE TRASLADOS Y VI	\$1,150,000.00	-\$775,000.00	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$0.00	\$0.00
			3710			Pasajes aéreos	\$500,000.00	-\$350,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3711			Pasajes aéreos	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3712			Pasajes aéreos internacionales	\$400,000.00	-\$300,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
			3720			Pasajes terrestres	\$100,000.00	-\$70,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3721			Pasajes terrestres	\$50,000.00	-\$35,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3722			Pasajes terrestres internacionales	\$50,000.00	-\$35,000.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
			3750			Viáticos en el país	\$150,000.00	-\$80,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00

AGENCIA PARA EL DESARROLLO DE INDUSTRIAS CREATIVAS Y DIGITALES DEL ESTADO DE JALISCO



Estado del Ejercicio del Presupuesto por Fuente de Financiamiento - Proyecto/Proceso - Unidad Administrativa AI 30/nov./2019

Fecha y hora de Impresión | 10/feb./2020 01:44 p. m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF_PY_UA

Fuente Financiamiento				Proyecto/ Proceso	Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1501	01	101	3751			Viáticos en el país	\$150,000.00	-\$80,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
			3760			Viáticos en el extranjero	\$200,000.00	-\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	3761			Viáticos en el extranjero	\$200,000.00	-\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
			3790			Otros servicios de traslado y hospede	\$200,000.00	-\$175,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	3791			Otros servicios de traslado y hospede	\$200,000.00	-\$175,000.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
			3800			SERVICIOS OFICIALES	\$350,000.00	-\$330,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
			3820			Gastos de orden social y cultural	\$150,000.00	-\$140,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	3821			Gastos de orden social y cultural	\$150,000.00	-\$140,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
			3830			Congresos y convenciones	\$150,000.00	-\$140,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	3831			Congresos y convenciones	\$150,000.00	-\$140,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
			3850			Gastos de representación	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	3851			Gastos de representación	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			3900			OTROS SERVICIOS GENERALES	\$297,638.69	\$0.00	\$297,638.69	\$298,797.69	-\$1,159.00	\$1,159.00	\$297,638.69	\$296,479.69	\$1,159.00	\$1,159.00	\$0.00
			3950			Penas, multas, accesorios y actual	\$0.00	\$0.00	\$0.00	\$1,159.00	-\$1,159.00	\$1,159.00	\$0.00	-\$1,159.00	\$1,159.00	\$1,159.00	\$0.00
1501	01	101	3951			Penas, multas, accesorios y actual	\$0.00	\$0.00	\$0.00	\$1,159.00	-\$1,159.00	\$1,159.00	\$0.00	-\$1,159.00	\$1,159.00	\$1,159.00	\$0.00
			3980			Impuesto sobre nóminas y otros qi	\$297,638.69	\$0.00	\$297,638.69	\$297,638.69	\$0.00	\$0.00	\$297,638.69	\$297,638.69	\$0.00	\$0.00	\$0.00
1501	01	101	3981			Impuesto sobre nóminas y otros qi	\$297,638.69	\$0.00	\$297,638.69	\$297,638.69	\$0.00	\$0.00	\$297,638.69	\$297,638.69	\$0.00	\$0.00	\$0.00
			4000			TRANSFERENCIAS, ASIGNA	\$7,178.43	\$33,442,821.57	\$33,450,000.00	\$30,100,000.00	\$3,350,000.00	\$30,100,000.00	\$0.00	\$3,350,000.00	\$30,100,000.00	\$30,100,000.00	\$0.00
			4400			AYUDAS SOCIALES	\$0.00	\$8,200,000.00	\$8,200,000.00	\$4,850,000.00	\$3,350,000.00	\$4,850,000.00	\$0.00	\$3,350,000.00	\$4,850,000.00	\$4,850,000.00	\$0.00
			4420			Becas y otras ayudas para prograr	\$0.00	\$5,500,000.00	\$5,500,000.00	\$2,750,000.00	\$2,750,000.00	\$2,750,000.00	\$0.00	\$2,750,000.00	\$2,750,000.00	\$2,750,000.00	\$0.00
1501	01	101	4421			Becas y otras ayudas para prograr	\$0.00	\$5,500,000.00	\$5,500,000.00	\$2,750,000.00	\$2,750,000.00	\$2,750,000.00	\$0.00	\$2,750,000.00	\$2,750,000.00	\$2,750,000.00	\$0.00
			4440			Ayudas sociales a actividades cien	\$0.00	\$2,700,000.00	\$2,700,000.00	\$2,100,000.00	\$600,000.00	\$2,100,000.00	\$0.00	\$600,000.00	\$2,100,000.00	\$2,100,000.00	\$0.00

AGENCIA PARA EL DESARROLLO DE INDUSTRIAS CREATIVAS Y DIGITALES DEL ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento - Proyecto/Proceso - Unidad Administrativa AI 30/nov./2019



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF_PY_UA

Fecha y hora de Impresión | 10/feb./2020
01:44 p. m.

Fuente Financiamiento				Proyecto/ Proceso	Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1501	01	101	4441			Ayudas sociales a actividades cien	\$0.00	\$2,700,000.00	\$2,700,000.00	\$2,100,000.00	\$600,000.00	\$2,100,000.00	\$0.00	\$600,000.00	\$2,100,000.00	\$2,100,000.00	\$0.00
			4600			TRANSFERENCIAS A FIDEICOMISOS	\$7,178.43	\$25,242,821.57	\$25,250,000.00	\$25,250,000.00	\$0.00	\$25,250,000.00	\$0.00	\$0.00	\$25,250,000.00	\$25,250,000.00	\$0.00
			4610			Transferencias a fideicomisos del F	\$0.00	\$25,250,000.00	\$25,250,000.00	\$25,250,000.00	\$0.00	\$25,250,000.00	\$0.00	\$0.00	\$25,250,000.00	\$25,250,000.00	\$0.00
1501	01	101	4611			Transferencias a fideicomisos del F	\$0.00	\$25,250,000.00	\$25,250,000.00	\$25,250,000.00	\$0.00	\$25,250,000.00	\$0.00	\$0.00	\$25,250,000.00	\$25,250,000.00	\$0.00
			4690			Otras transferencias a fideicomisos	\$7,178.43	-\$7,178.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	4691			Otras transferencias a fideicomisos	\$7,178.43	-\$7,178.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			5000			BIENES MUEBLES, INMUEBLES Y EQUIPO	\$650,000.00	-\$210,974.88	\$439,025.12	\$62,299.00	\$376,726.12	\$62,299.00	\$0.00	\$376,726.12	\$62,299.00	\$62,299.00	\$0.00
			5100			MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$400,000.00	-\$215,974.88	\$184,025.12	\$0.00	\$184,025.12	\$0.00	\$0.00	\$184,025.12	\$0.00	\$0.00	\$0.00
			5110			Muebles de oficina y estantería	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	5111			Muebles de oficina y estantería	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			5150			Equipo de cómputo y de tecnología	\$200,000.00	-\$75,974.88	\$124,025.12	\$0.00	\$124,025.12	\$0.00	\$0.00	\$124,025.12	\$0.00	\$0.00	\$0.00
1501	01	101	5151			Equipo de cómputo y de tecnología	\$200,000.00	-\$75,974.88	\$124,025.12	\$0.00	\$124,025.12	\$0.00	\$0.00	\$124,025.12	\$0.00	\$0.00	\$0.00
			5190			Otros mobiliarios y equipos de administración	\$50,000.00	\$10,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	5191			Otros mobiliarios y equipos de administración	\$50,000.00	\$10,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
			5200			MOBILIARIO Y EQUIPO EDUCACIONAL	\$0.00	\$15,000.00	\$15,000.00	\$9,799.00	\$5,201.00	\$9,799.00	\$0.00	\$5,201.00	\$9,799.00	\$9,799.00	\$0.00
			5230			Cámaras fotográficas y de video	\$0.00	\$15,000.00	\$15,000.00	\$9,799.00	\$5,201.00	\$9,799.00	\$0.00	\$5,201.00	\$9,799.00	\$9,799.00	\$0.00
1501	01	101	5231			Cámaras fotográficas y de video	\$0.00	\$15,000.00	\$15,000.00	\$9,799.00	\$5,201.00	\$9,799.00	\$0.00	\$5,201.00	\$9,799.00	\$9,799.00	\$0.00
			5600			MAQUINARIA, OTROS EQUIPOS Y VEHICULOS	\$150,000.00	-\$30,000.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
			5620			Maquinaria y equipo industrial	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101	5621			Maquinaria y equipo industrial	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			5650			Equipo de comunicación y telecomunicaciones	\$100,000.00	\$20,000.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
1501	01	101	5651			Equipo de comunicación y telecomunicaciones	\$100,000.00	\$20,000.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00



AGENCIA PARA EL DESARROLLO DE INDUSTRIAS CREATIVAS Y DIGITALES DEL ESTADO DE JALISCO

JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento - Proyecto/Proceso - Unidad Administrativa AI 30/nov./2019

Fecha y hora de Impresión | 10/feb./2020
01:44 p. m.

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF_PY_UA

Fuente Financiamiento				Proyecto/ Proceso	Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
				5900		ACTIVOS INTANGIBLES	\$100,000.00	\$20,000.00	\$120,000.00	\$52,500.00	\$67,500.00	\$52,500.00	\$0.00	\$67,500.00	\$52,500.00	\$52,500.00	\$0.00
				5910		Software	\$100,000.00	\$20,000.00	\$120,000.00	\$52,500.00	\$67,500.00	\$52,500.00	\$0.00	\$67,500.00	\$52,500.00	\$52,500.00	\$0.00
1501	01	101		5911		Software	\$100,000.00	\$20,000.00	\$120,000.00	\$52,500.00	\$67,500.00	\$52,500.00	\$0.00	\$67,500.00	\$52,500.00	\$52,500.00	\$0.00
				7000		INVERSIONES FINANCIERAS	\$10,000,000.00	-\$10,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				7900		PROVISIONES PARA CONTINGEN	\$10,000,000.00	-\$10,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				7990		Otras erogaciones especiales	\$10,000,000.00	-\$10,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1501	01	101		7991		Otras erogaciones especiales	\$10,000,000.00	-\$10,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AGENCIA PARA EL DESARROLLO							\$47,000,403.00	\$0.00	\$47,000,403.00	\$41,803,614.34	\$5,196,788.66	\$33,833,751.77	\$7,969,862.57	\$13,166,651.23	\$33,673,922.06	\$33,673,922.06	\$159,829.71
GASTOS OPERATIVOS AGENCIA							\$47,000,403.00	\$0.00	\$47,000,403.00	\$41,803,614.34	\$5,196,788.66	\$33,833,751.77	\$7,969,862.57	\$13,166,651.23	\$33,673,922.06	\$33,673,922.06	\$159,829.71
RECURSO FEDERAL							\$47,000,403.00	\$0.00	\$47,000,403.00	\$41,803,614.34	\$5,196,788.66	\$33,833,751.77	\$7,969,862.57	\$13,166,651.23	\$33,673,922.06	\$33,673,922.06	\$159,829.71
Total Final							\$47,000,403.00	\$0.00	\$47,000,403.00	\$41,803,614.34	\$5,196,788.66	\$33,833,751.77	\$7,969,862.57	\$13,166,651.23	\$33,673,922.06	\$33,673,922.06	\$159,829.71