



PATRONATO NACIONAL DE LA CERÁMICA ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 31/ene./2021

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 11/feb./2021
hora de Impresión 08:39 p. m.

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---|---------------------|------------------------------|---------------------|----------------------|--------------------|--------------------|--------------------|---------------------|
| 1000 SERVICIOS PERSONALES | \$924,971.00 | \$0.00 | \$924,971.00 | \$924,971.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$909,971.00 |
| 1200 REMUNERACIONES AL PERSONAL DE CARÁCT | \$924,971.00 | \$0.00 | \$924,971.00 | \$924,971.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$909,971.00 |
| 1210 Honorarios asimilables a salarios | \$924,971.00 | \$0.00 | \$924,971.00 | \$924,971.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$909,971.00 |
| 1211 Honorarios asimilables a salarios | \$924,971.00 | \$0.00 | \$924,971.00 | \$924,971.00 | \$15,000.00 | \$15,000.00 | \$15,000.00 | \$909,971.00 |
| 2000 MATERIALES Y SUMINISTROS | \$324,650.00 | \$0.00 | \$324,650.00 | \$1,763.15 | \$1,763.15 | \$1,763.15 | \$1,763.15 | \$322,886.85 |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D | \$112,100.00 | \$0.00 | \$112,100.00 | \$362.89 | \$362.89 | \$362.89 | \$362.89 | \$111,737.11 |
| 2110 Materiales, útiles y equipos menores de oficina | \$25,000.00 | \$0.00 | \$25,000.00 | \$306.89 | \$306.89 | \$306.89 | \$306.89 | \$24,693.11 |
| 2111 Materiales, útiles y equipos menores de oficina | \$25,000.00 | \$0.00 | \$25,000.00 | \$306.89 | \$306.89 | \$306.89 | \$306.89 | \$24,693.11 |
| 2120 Materiales y útiles de impresión y reproducción | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 2121 Materiales y útiles de impresión y reproducción | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 2140 Materiales, útiles y equipos menores de tecnología | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 2141 Materiales, útiles y equipos menores de tecnología | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 2150 Material impreso e información digital | \$22,100.00 | \$0.00 | \$22,100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,100.00 |
| 2151 Material impreso e información digital | \$22,100.00 | \$0.00 | \$22,100.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,100.00 |
| 2160 Material de limpieza | \$15,000.00 | \$0.00 | \$15,000.00 | \$56.00 | \$56.00 | \$56.00 | \$56.00 | \$14,944.00 |
| 2161 Material de limpieza | \$15,000.00 | \$0.00 | \$15,000.00 | \$56.00 | \$56.00 | \$56.00 | \$56.00 | \$14,944.00 |
| 2180 Materiales para el registro e identificación de bien | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 |
| 2181 Materiales para el registro e identificación de bien | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 |
| 2200 ALIMENTOS Y UTENSILIOS | \$40,000.00 | \$0.00 | \$40,000.00 | \$60.00 | \$60.00 | \$60.00 | \$60.00 | \$39,940.00 |
| 2210 Productos alimenticios para personas | \$40,000.00 | \$0.00 | \$40,000.00 | \$60.00 | \$60.00 | \$60.00 | \$60.00 | \$39,940.00 |
| 2211 Productos alimenticios para personas | \$40,000.00 | \$0.00 | \$40,000.00 | \$60.00 | \$60.00 | \$60.00 | \$60.00 | \$39,940.00 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI | \$13,350.00 | \$0.00 | \$13,350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,350.00 |
| 2460 Material eléctrico y electrónico | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 2461 Material eléctrico y electrónico | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 2490 Otros materiales y artículos de construcción y repa | \$8,350.00 | \$0.00 | \$8,350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,350.00 |
| 2491 Otros materiales y artículos de construcción y repa | \$8,350.00 | \$0.00 | \$8,350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,350.00 |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$45,000.00 | \$0.00 | \$45,000.00 | \$1,340.26 | \$1,340.26 | \$1,340.26 | \$1,340.26 | \$43,659.74 |
| 2610 Combustibles, lubricantes y aditivos | \$45,000.00 | \$0.00 | \$45,000.00 | \$1,340.26 | \$1,340.26 | \$1,340.26 | \$1,340.26 | \$43,659.74 |
| 2611 Combustibles, lubricantes y aditivos | \$45,000.00 | \$0.00 | \$45,000.00 | \$1,340.26 | \$1,340.26 | \$1,340.26 | \$1,340.26 | \$43,659.74 |
| 2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECI | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 2710 Vestuario y uniformes | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 2711 Vestuario y uniformes | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIO | \$54,200.00 | \$0.00 | \$54,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$54,200.00 |
| 2910 Herramientas menores | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |



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Usr: supervisor
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|---------------------------|---|-----------------------|------------------------------|-----------------------|----------------------|--------------------|--------------------|--------------------|-----------------------|
| 2911 | Herramientas menores | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 2930 | Refacciones y accesorios menores de mobiliario y | \$11,400.00 | \$0.00 | \$11,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,400.00 |
| 2931 | Refacciones y accesorios menores de mobiliario y | \$11,400.00 | \$0.00 | \$11,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,400.00 |
| 2940 | Refacciones y accesorios menores de equipo de c | \$7,800.00 | \$0.00 | \$7,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,800.00 |
| 2941 | Refacciones y accesorios menores de equipo de c | \$7,800.00 | \$0.00 | \$7,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,800.00 |
| 2960 | Refacciones y accesorios menores de equipo de tr | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 2961 | Refacciones y accesorios menores de equipo de tr | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 3000 | SERVICIOS GENERALES | \$2,113,979.00 | \$0.00 | \$2,113,979.00 | \$15,277.64 | \$15,277.64 | \$15,277.64 | \$15,277.64 | \$2,098,701.36 |
| 3100 | SERVICIOS BÁSICOS | \$40,000.00 | \$0.00 | \$40,000.00 | \$1,197.56 | \$1,197.56 | \$1,197.56 | \$1,197.56 | \$38,802.44 |
| 3140 | Telefonía tradicional | \$5,000.00 | \$0.00 | \$5,000.00 | \$70.61 | \$70.61 | \$70.61 | \$70.61 | \$4,929.39 |
| 3141 | Telefonía tradicional | \$5,000.00 | \$0.00 | \$5,000.00 | \$70.61 | \$70.61 | \$70.61 | \$70.61 | \$4,929.39 |
| 3170 | Servicios de acceso de Internet, redes y procesam | \$20,000.00 | \$0.00 | \$20,000.00 | \$558.39 | \$558.39 | \$558.39 | \$558.39 | \$19,441.61 |
| 3171 | Servicios de acceso de Internet, redes y procesam | \$20,000.00 | \$0.00 | \$20,000.00 | \$558.39 | \$558.39 | \$558.39 | \$558.39 | \$19,441.61 |
| 3180 | Servicios postales y telegráficos | \$15,000.00 | \$0.00 | \$15,000.00 | \$568.56 | \$568.56 | \$568.56 | \$568.56 | \$14,431.44 |
| 3181 | Servicios postales y telegráficos | \$15,000.00 | \$0.00 | \$15,000.00 | \$568.56 | \$568.56 | \$568.56 | \$568.56 | \$14,431.44 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 3290 | Otros arrendamientos | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 3291 | Otros arrendamientos | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ | \$165,000.00 | \$0.00 | \$165,000.00 | \$9,280.00 | \$9,280.00 | \$9,280.00 | \$9,280.00 | \$155,720.00 |
| 3310 | Servicios legales, de contabilidad, auditoría y relac | \$130,000.00 | \$0.00 | \$130,000.00 | \$9,280.00 | \$9,280.00 | \$9,280.00 | \$9,280.00 | \$120,720.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relac | \$130,000.00 | \$0.00 | \$130,000.00 | \$9,280.00 | \$9,280.00 | \$9,280.00 | \$9,280.00 | \$120,720.00 |
| 3330 | Servicios de consultoría administrativa, procesos, t | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 3331 | Servicios de consultoría administrativa, procesos, t | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 3360 | Servicios de apoyo administrativo, traducción, foto | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e in | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMI | \$148,000.00 | \$0.00 | \$148,000.00 | \$1,204.08 | \$1,204.08 | \$1,204.08 | \$1,204.08 | \$146,795.92 |
| 3410 | Servicios financieros y bancarios | \$13,000.00 | \$0.00 | \$13,000.00 | \$821.28 | \$821.28 | \$821.28 | \$821.28 | \$12,178.72 |
| 3411 | Servicios financieros y bancarios | \$13,000.00 | \$0.00 | \$13,000.00 | \$821.28 | \$821.28 | \$821.28 | \$821.28 | \$12,178.72 |
| 3440 | Seguros de responsabilidad patrimonial y fianzas | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3441 | Seguros de responsabilidad patrimonial y fianzas | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3450 | Seguro de bienes patrimoniales | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 3451 | Seguro de bienes patrimoniales | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 3460 | Almacenaje, envase y embalaje | \$50,000.00 | \$0.00 | \$50,000.00 | \$382.80 | \$382.80 | \$382.80 | \$382.80 | \$49,617.20 |
| 3461 | Almacenaje, envase y embalaje | \$50,000.00 | \$0.00 | \$50,000.00 | \$382.80 | \$382.80 | \$382.80 | \$382.80 | \$49,617.20 |



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|--|-----------------------|------------------------------|-----------------------|----------------------|-------------------|-------------------|-------------------|-----------------------|
| 3470 Fletes y maniobras | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 3471 Fletes y maniobras | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, M. | \$31,500.00 | \$0.00 | \$31,500.00 | \$3,596.00 | \$3,596.00 | \$3,596.00 | \$3,596.00 | \$27,904.00 |
| 3510 Conservación y mantenimiento menor de inmueble | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 |
| 3511 Conservación y mantenimiento menor de inmueble | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 |
| 3520 Instalación, reparación y mantenimiento de mobiliaria | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 3521 Instalación, reparación y mantenimiento de mobiliaria | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 3530 Instalación, reparación y mantenimiento de equipo | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3531 Instalación, reparación y mantenimiento de equipo | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3550 Reparación y mantenimiento de equipo de transpo | \$15,000.00 | \$0.00 | \$15,000.00 | \$3,596.00 | \$3,596.00 | \$3,596.00 | \$3,596.00 | \$11,404.00 |
| 3551 Reparación y mantenimiento de equipo de transpo | \$15,000.00 | \$0.00 | \$15,000.00 | \$3,596.00 | \$3,596.00 | \$3,596.00 | \$3,596.00 | \$11,404.00 |
| 3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200,000.00 |
| 3610 Difusión por radio, televisión y otros medios de me | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 3611 Difusión por radio, televisión y otros medios de me | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,000.00 |
| 3630 Servicios de creatividad, preproducción y producci | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 3631 Servicios de creatividad, preproducción y producci | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 3700 SERVICIOS DE TRASLADOS Y VIÁTICOS | \$115,000.00 | \$0.00 | \$115,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$115,000.00 |
| 3710 Pasajes aéreos | \$75,000.00 | \$0.00 | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 |
| 3711 Pasajes aéreos | \$75,000.00 | \$0.00 | \$75,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,000.00 |
| 3720 Pasajes terrestres | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 3721 Pasajes terrestres | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 3750 Viáticos en el país | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 3751 Viáticos en el país | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 3790 Otros servicios de traslado y hospedaje | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3791 Otros servicios de traslado y hospedaje | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3800 SERVICIOS OFICIALES | \$1,384,479.00 | \$0.00 | \$1,384,479.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,384,479.00 |
| 3810 Gastos de ceremonial | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200,000.00 |
| 3811 Gastos de ceremonial | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200,000.00 |
| 3820 Gastos de orden social y cultural | \$1,184,479.00 | \$0.00 | \$1,184,479.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,184,479.00 |
| 3821 Gastos de orden social y cultural | \$1,184,479.00 | \$0.00 | \$1,184,479.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,184,479.00 |
| 3900 OTROS SERVICIOS GENERALES | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 3920 Impuestos y derechos | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 3921 Impuestos y derechos | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 5000 BIENES MUEBLES, INMUEBLES E INTANC | \$190,000.00 | \$0.00 | \$190,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$190,000.00 |



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|---------------------------|---|-----------------------|------------------------------|-----------------------|----------------------|--------------------|--------------------|--------------------|-----------------------|
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$190,000.00 | \$0.00 | \$190,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$190,000.00 |
| 5110 | Muebles de oficina y estantería | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 5111 | Muebles de oficina y estantería | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 5120 | Muebles, excepto de oficina y estantería | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 5121 | Muebles, excepto de oficina y estantería | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 5150 | Equipo de cómputo y de tecnologías de la informa | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 5151 | Equipo de cómputo y de tecnología de la informaci | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| Total | | \$3,553,600.00 | \$0.00 | \$3,553,600.00 | \$942,011.79 | \$32,040.79 | \$32,040.79 | \$32,040.79 | \$3,521,559.21 |