

INDUSTRIA JALISCIENSE DE REHABILITACIÓN SOCIAL JALISCO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Fecha y hora de Impresión | 26/feb./2021
12:14 p. m.

Usr: 1701
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio	
14	Ingresos Propios											
1000	SERVICIOS PERSONALES	\$9,843,415.38	\$0.00	\$9,843,415.38	\$3,502,022.75	\$6,341,392.63	\$3,502,022.75	\$0.00	\$3,502,022.75	\$3,502,022.75	\$0.00	\$6,341,392.63
1100	REMUNERACIONES AL PERSONAL D	\$2,684,017.24	\$0.00	\$2,684,017.24	\$311,358.95	\$2,372,658.29	\$311,358.95	\$0.00	\$311,358.95	\$311,358.95	\$0.00	\$2,372,658.29
1130	Sueldos base al personal permanente	\$2,684,017.24	\$0.00	\$2,684,017.24	\$311,358.95	\$2,372,658.29	\$311,358.95	\$0.00	\$311,358.95	\$311,358.95	\$0.00	\$2,372,658.29
1131	Sueldos base al personal permanente	\$2,684,017.24	\$0.00	\$2,684,017.24	\$311,358.95	\$2,372,658.29	\$311,358.95	\$0.00	\$311,358.95	\$311,358.95	\$0.00	\$2,372,658.29
1300	REMUNERACIONES ADICIONALES Y	\$1,062,110.99	\$0.00	\$1,062,110.99	\$889,012.29	\$173,098.70	\$889,012.29	\$0.00	\$889,012.29	\$889,012.29	\$0.00	\$173,098.70
1310	Primas por años de servicios efectivos	\$37,858.64	\$0.00	\$37,858.64	\$36,505.40	\$1,353.24	\$36,505.40	\$0.00	\$36,505.40	\$36,505.40	\$0.00	\$1,353.24
1311	Primas por años de servicios efectivos	\$37,858.64	\$0.00	\$37,858.64	\$36,505.40	\$1,353.24	\$36,505.40	\$0.00	\$36,505.40	\$36,505.40	\$0.00	\$1,353.24
1320	Primas de vacaciones, dominical y grat	\$1,024,252.35	\$0.00	\$1,024,252.35	\$852,506.89	\$171,745.46	\$852,506.89	\$0.00	\$852,506.89	\$852,506.89	\$0.00	\$171,745.46
1321	Primas de vacaciones, dominical y grat	\$93,113.85	\$0.00	\$93,113.85	\$89,810.96	\$3,302.89	\$89,810.96	\$0.00	\$89,810.96	\$89,810.96	\$0.00	\$3,302.89
1322	Aguinaldo	\$931,138.50	\$0.00	\$931,138.50	\$762,695.93	\$168,442.57	\$762,695.93	\$0.00	\$762,695.93	\$762,695.93	\$0.00	\$168,442.57
1400	SEGURIDAD SOCIAL	\$2,498,897.96	\$0.00	\$2,498,897.96	\$1,440,199.72	\$1,058,698.24	\$1,440,199.72	\$0.00	\$1,440,199.72	\$1,440,199.72	\$0.00	\$1,058,698.24
1410	Aportaciones de seguridad social	\$349,604.16	\$0.00	\$349,604.16	\$263,093.60	\$86,510.56	\$263,093.60	\$0.00	\$263,093.60	\$263,093.60	\$0.00	\$86,510.56
1411	Aportaciones de seguridad social	\$349,604.16	\$0.00	\$349,604.16	\$263,093.60	\$86,510.56	\$263,093.60	\$0.00	\$263,093.60	\$263,093.60	\$0.00	\$86,510.56
1420	Aportaciones a fondos de vivienda	\$335,209.86	\$0.00	\$335,209.86	\$156,993.78	\$178,216.08	\$156,993.78	\$0.00	\$156,993.78	\$156,993.78	\$0.00	\$178,216.08
1421	Aportaciones a fondos de vivienda	\$335,209.86	\$0.00	\$335,209.86	\$156,993.78	\$178,216.08	\$156,993.78	\$0.00	\$156,993.78	\$156,993.78	\$0.00	\$178,216.08
1430	Aportaciones al sistema para el retiro	\$1,814,083.94	\$0.00	\$1,814,083.94	\$1,020,112.34	\$793,971.60	\$1,020,112.34	\$0.00	\$1,020,112.34	\$1,020,112.34	\$0.00	\$793,971.60
1431	Cuotas a pensiones (aportacion patror	\$1,680,000.00	\$0.00	\$1,680,000.00	\$915,794.47	\$764,205.53	\$915,794.47	\$0.00	\$915,794.47	\$915,794.47	\$0.00	\$764,205.53
1432	Cuotas para el sistema de ahorro para	\$134,083.94	\$0.00	\$134,083.94	\$104,317.87	\$29,766.07	\$104,317.87	\$0.00	\$104,317.87	\$104,317.87	\$0.00	\$29,766.07
1500	OTRAS PRESTACIONES SOCIALES Y	\$600,000.00	\$0.00	\$600,000.00	\$58,789.02	\$541,210.98	\$58,789.02	\$0.00	\$58,789.02	\$58,789.02	\$0.00	\$541,210.98
1520	Indemnizaciones	\$600,000.00	\$0.00	\$600,000.00	\$58,789.02	\$541,210.98	\$58,789.02	\$0.00	\$58,789.02	\$58,789.02	\$0.00	\$541,210.98
1521	Indemnizaciones	\$600,000.00	\$0.00	\$600,000.00	\$58,789.02	\$541,210.98	\$58,789.02	\$0.00	\$58,789.02	\$58,789.02	\$0.00	\$541,210.98
1600	PREVISIONES	\$1,187,303.95	\$0.00	\$1,187,303.95	\$0.00	\$1,187,303.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,187,303.95
1610	Previsiones de carácter laboral, econór	\$1,187,303.95	\$0.00	\$1,187,303.95	\$0.00	\$1,187,303.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,187,303.95
1611	Impacto al Salario en el transcurso del	\$1,187,303.95	\$0.00	\$1,187,303.95	\$0.00	\$1,187,303.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,187,303.95
1700	PAGO DE ESTÍMULOS A SERVIDORE	\$1,811,085.24	\$0.00	\$1,811,085.24	\$802,662.77	\$1,008,422.47	\$802,662.77	\$0.00	\$802,662.77	\$802,662.77	\$0.00	\$1,008,422.47
1710	Estímulos	\$1,811,085.24	\$0.00	\$1,811,085.24	\$802,662.77	\$1,008,422.47	\$802,662.77	\$0.00	\$802,662.77	\$802,662.77	\$0.00	\$1,008,422.47
1712	Ayuda para despesa	\$414,947.52	\$0.00	\$414,947.52	\$285,100.83	\$129,846.69	\$285,100.83	\$0.00	\$285,100.83	\$285,100.83	\$0.00	\$129,846.69
1713	Ayuda para pasajes	\$278,771.52	\$0.00	\$278,771.52	\$187,785.34	\$90,986.18	\$187,785.34	\$0.00	\$187,785.34	\$187,785.34	\$0.00	\$90,986.18
1719	Otros estímulos	\$1,117,366.20	\$0.00	\$1,117,366.20	\$329,776.60	\$787,589.60	\$329,776.60	\$0.00	\$329,776.60	\$329,776.60	\$0.00	\$787,589.60
2000	MATERIALES Y SUMINISTROS	\$7,317,739.21	\$2,768.48	\$7,320,507.69	\$1,255,006.59	\$6,065,501.10	\$1,255,006.59	\$0.00	\$1,255,006.59	\$1,255,006.59	\$0.00	\$6,065,501.10

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2100	MATERIALES DE ADMINISTRACIÓN, I	\$278,000.00	\$0.00	\$278,000.00	\$65,234.53	\$212,765.47	\$65,234.53	\$0.00	\$65,234.53	\$65,234.53	\$0.00	\$212,765.47
2110	Materiales, útiles y equipos menores de	\$80,000.00	\$0.00	\$80,000.00	\$30,600.16	\$49,399.84	\$30,600.16	\$0.00	\$30,600.16	\$30,600.16	\$0.00	\$49,399.84
2111	Materiales, útiles y equipos menores de	\$80,000.00	\$0.00	\$80,000.00	\$30,600.16	\$49,399.84	\$30,600.16	\$0.00	\$30,600.16	\$30,600.16	\$0.00	\$49,399.84
2120	Materiales y útiles de impresión y repro	\$128,000.00	\$0.00	\$128,000.00	\$14,949.74	\$113,050.26	\$14,949.74	\$0.00	\$14,949.74	\$14,949.74	\$0.00	\$113,050.26
2121	Materiales y útiles de impresión y repro	\$128,000.00	\$0.00	\$128,000.00	\$14,949.74	\$113,050.26	\$14,949.74	\$0.00	\$14,949.74	\$14,949.74	\$0.00	\$113,050.26
2160	Material de limpieza	\$70,000.00	\$0.00	\$70,000.00	\$19,684.63	\$50,315.37	\$19,684.63	\$0.00	\$19,684.63	\$19,684.63	\$0.00	\$50,315.37
2161	Material de limpieza	\$70,000.00	\$0.00	\$70,000.00	\$19,684.63	\$50,315.37	\$19,684.63	\$0.00	\$19,684.63	\$19,684.63	\$0.00	\$50,315.37
2200	ALIMENTOS Y UTENSILIOS	\$55,000.00	\$3,458.13	\$58,458.13	\$58,458.13	\$0.00	\$58,458.13	\$0.00	\$58,458.13	\$58,458.13	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$55,000.00	\$3,458.13	\$58,458.13	\$58,458.13	\$0.00	\$58,458.13	\$0.00	\$58,458.13	\$58,458.13	\$0.00	\$0.00
2212	Productos alimenticios para personas c	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00
2214	Productos alimenticios para el personal	\$5,000.00	\$3,458.13	\$8,458.13	\$8,458.13	\$0.00	\$8,458.13	\$0.00	\$8,458.13	\$8,458.13	\$0.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES D	\$6,422,738.21	\$0.00	\$6,422,738.21	\$887,457.45	\$5,535,280.76	\$887,457.45	\$0.00	\$887,457.45	\$887,457.45	\$0.00	\$5,535,280.76
2390	Otros productos adquiridos como mate	\$6,422,738.21	\$0.00	\$6,422,738.21	\$887,457.45	\$5,535,280.76	\$887,457.45	\$0.00	\$887,457.45	\$887,457.45	\$0.00	\$5,535,280.76
2391	Otros productos adquiridos como mate	\$6,422,738.21	\$0.00	\$6,422,738.21	\$887,457.45	\$5,535,280.76	\$887,457.45	\$0.00	\$887,457.45	\$887,457.45	\$0.00	\$5,535,280.76
2400	MATERIALES Y ARTÍCULOS DE CONE	\$180,000.00	-\$689.65	\$179,310.35	\$24,731.84	\$154,578.51	\$24,731.84	\$0.00	\$24,731.84	\$24,731.84	\$0.00	\$154,578.51
2460	Material eléctrico y electrónico	\$180,000.00	-\$689.65	\$179,310.35	\$24,731.84	\$154,578.51	\$24,731.84	\$0.00	\$24,731.84	\$24,731.84	\$0.00	\$154,578.51
2461	Material eléctrico y electrónico	\$180,000.00	-\$689.65	\$179,310.35	\$24,731.84	\$154,578.51	\$24,731.84	\$0.00	\$24,731.84	\$24,731.84	\$0.00	\$154,578.51
2600	COMBUSTIBLES, LUBRICANTES Y AI	\$280,000.00	\$0.00	\$280,000.00	\$181,063.52	\$98,936.48	\$181,063.52	\$0.00	\$181,063.52	\$181,063.52	\$0.00	\$98,936.48
2610	Combustibles, lubricantes y aditivos	\$280,000.00	\$0.00	\$280,000.00	\$181,063.52	\$98,936.48	\$181,063.52	\$0.00	\$181,063.52	\$181,063.52	\$0.00	\$98,936.48
2612	Combustibles, lubricantes y aditivos pa	\$260,000.00	\$0.00	\$260,000.00	\$181,063.52	\$78,936.48	\$181,063.52	\$0.00	\$181,063.52	\$181,063.52	\$0.00	\$78,936.48
2614	Combustibles, lubricantes y aditivos pa	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DI	\$1.00	\$8,367.66	\$8,368.66	\$8,368.66	\$0.00	\$8,368.66	\$0.00	\$8,368.66	\$8,368.66	\$0.00	\$0.00
2720	Prendas de seguridad y protección per:	\$1.00	\$8,367.66	\$8,368.66	\$8,368.66	\$0.00	\$8,368.66	\$0.00	\$8,368.66	\$8,368.66	\$0.00	\$0.00
2721	Prendas de seguridad y protección per:	\$1.00	\$8,367.66	\$8,368.66	\$8,368.66	\$0.00	\$8,368.66	\$0.00	\$8,368.66	\$8,368.66	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y AI	\$102,000.00	-\$8,367.66	\$93,632.34	\$29,692.46	\$63,939.88	\$29,692.46	\$0.00	\$29,692.46	\$29,692.46	\$0.00	\$63,939.88
2910	Herramientas menores	\$102,000.00	-\$8,367.66	\$93,632.34	\$29,692.46	\$63,939.88	\$29,692.46	\$0.00	\$29,692.46	\$29,692.46	\$0.00	\$63,939.88
2911	Herramientas menores	\$102,000.00	-\$8,367.66	\$93,632.34	\$29,692.46	\$63,939.88	\$29,692.46	\$0.00	\$29,692.46	\$29,692.46	\$0.00	\$63,939.88
3000	SERVICIOS GENERALES	\$2,427,869.78	\$26,053.35	\$2,453,923.13	\$176,728.72	\$2,277,194.41	\$176,728.72	\$0.00	\$176,728.72	\$176,728.72	\$0.00	\$2,277,194.41
3100	SERVICIOS BÁSICOS	\$22,001.00	\$8,642.97	\$30,643.97	\$27,451.04	\$3,192.93	\$27,451.04	\$0.00	\$27,451.04	\$27,451.04	\$0.00	\$3,192.93
3110	Energía eléctrica	\$1.00	\$8,642.97	\$8,643.97	\$8,643.97	\$0.00	\$8,643.97	\$0.00	\$8,643.97	\$8,643.97	\$0.00	\$0.00
3111	Energía eléctrica	\$1.00	\$8,642.97	\$8,643.97	\$8,643.97	\$0.00	\$8,643.97	\$0.00	\$8,643.97	\$8,643.97	\$0.00	\$0.00
3140	Telefonía tradicional	\$22,000.00	\$0.00	\$22,000.00	\$18,807.07	\$3,192.93	\$18,807.07	\$0.00	\$18,807.07	\$18,807.07	\$0.00	\$3,192.93

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3141	Telefonía tradicional	\$22,000.00	\$0.00	\$22,000.00	\$18,807.07	\$3,192.93	\$18,807.07	\$0.00	\$18,807.07	\$18,807.07	\$0.00	\$3,192.93
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS Y DE INVESTIGACIÓN	\$270,000.00	\$0.00	\$270,000.00	\$15,938.96	\$254,061.04	\$15,938.96	\$0.00	\$15,938.96	\$15,938.96	\$0.00	\$254,061.04
3310	Servicios legales, de contabilidad, auditoría y peritajes	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
3311	Servicios legales, de contabilidad, auditoría y peritajes	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
3360	Servicios de apoyo administrativo, traducción e interpretación	\$20,000.00	\$0.00	\$20,000.00	\$15,938.96	\$4,061.04	\$15,938.96	\$0.00	\$15,938.96	\$15,938.96	\$0.00	\$4,061.04
3362	Servicios de impresión de documentos	\$20,000.00	\$0.00	\$20,000.00	\$15,938.96	\$4,061.04	\$15,938.96	\$0.00	\$15,938.96	\$15,938.96	\$0.00	\$4,061.04
3400	SERVICIOS FINANCIEROS, BANCARIOS Y DE SEGUROS	\$80,000.00	\$44,495.77	\$124,495.77	\$61,277.92	\$63,217.85	\$61,277.92	\$0.00	\$61,277.92	\$61,277.92	\$0.00	\$63,217.85
3410	Servicios financieros y bancarios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3411	Servicios financieros y bancarios	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3450	Seguro de bienes patrimoniales	\$10,000.00	\$44,519.30	\$54,519.30	\$54,519.30	\$0.00	\$54,519.30	\$0.00	\$54,519.30	\$54,519.30	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$10,000.00	\$44,519.30	\$54,519.30	\$54,519.30	\$0.00	\$54,519.30	\$0.00	\$54,519.30	\$54,519.30	\$0.00	\$0.00
3470	Fletes y maniobras	\$50,000.00	-\$23.53	\$49,976.47	\$6,758.62	\$43,217.85	\$6,758.62	\$0.00	\$6,758.62	\$6,758.62	\$0.00	\$43,217.85
3471	Fletes y maniobras	\$50,000.00	-\$23.53	\$49,976.47	\$6,758.62	\$43,217.85	\$6,758.62	\$0.00	\$6,758.62	\$6,758.62	\$0.00	\$43,217.85
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$500,001.00	-\$27,085.39	\$472,915.61	\$38,925.98	\$433,989.63	\$38,925.98	\$0.00	\$38,925.98	\$38,925.98	\$0.00	\$433,989.63
3510	Conservación y mantenimiento menor de bienes muebles	\$1.00	\$3,814.71	\$3,815.71	\$3,815.71	\$0.00	\$3,815.71	\$0.00	\$3,815.71	\$3,815.71	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de bienes muebles	\$1.00	\$3,814.71	\$3,815.71	\$3,815.71	\$0.00	\$3,815.71	\$0.00	\$3,815.71	\$3,815.71	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de bienes muebles	\$80,000.00	-\$30,900.10	\$49,099.90	\$3,217.89	\$45,882.01	\$3,217.89	\$0.00	\$3,217.89	\$3,217.89	\$0.00	\$45,882.01
3531	Instalación, reparación y mantenimiento de bienes muebles	\$80,000.00	-\$30,900.10	\$49,099.90	\$3,217.89	\$45,882.01	\$3,217.89	\$0.00	\$3,217.89	\$3,217.89	\$0.00	\$45,882.01
3550	Reparación y mantenimiento de equipo	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3551	Reparación y mantenimiento de equipo	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3570	Instalación, reparación y mantenimiento de bienes inmuebles	\$330,000.00	\$0.00	\$330,000.00	\$31,772.38	\$298,227.62	\$31,772.38	\$0.00	\$31,772.38	\$31,772.38	\$0.00	\$298,227.62
3571	Instalación, reparación y mantenimiento de bienes inmuebles	\$30,000.00	\$0.00	\$30,000.00	\$12,388.11	\$17,611.89	\$12,388.11	\$0.00	\$12,388.11	\$12,388.11	\$0.00	\$17,611.89
3573	Mantenimiento y conservación de instalaciones	\$300,000.00	\$0.00	\$300,000.00	\$19,384.27	\$280,615.73	\$19,384.27	\$0.00	\$19,384.27	\$19,384.27	\$0.00	\$280,615.73
3590	Servicios de jardinería y fumigación	\$20,000.00	\$0.00	\$20,000.00	\$120.00	\$19,880.00	\$120.00	\$0.00	\$120.00	\$120.00	\$0.00	\$19,880.00
3591	Servicios de jardinería y fumigación	\$20,000.00	\$0.00	\$20,000.00	\$120.00	\$19,880.00	\$120.00	\$0.00	\$120.00	\$120.00	\$0.00	\$19,880.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3630	Servicios de creatividad, reproducción y edición	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3631	Servicios de creatividad, reproducción y edición	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$35,000.00	\$0.00	\$35,000.00	\$19,396.58	\$15,603.42	\$19,396.58	\$0.00	\$19,396.58	\$19,396.58	\$0.00	\$15,603.42
3720	Pasajes terrestres	\$10,000.00	\$0.00	\$10,000.00	\$8,431.91	\$1,568.09	\$8,431.91	\$0.00	\$8,431.91	\$8,431.91	\$0.00	\$1,568.09
3721	Pasajes terrestres	\$10,000.00	\$0.00	\$10,000.00	\$8,431.91	\$1,568.09	\$8,431.91	\$0.00	\$8,431.91	\$8,431.91	\$0.00	\$1,568.09
3750	Viáticos en el país	\$25,000.00	\$0.00	\$25,000.00	\$10,964.67	\$14,035.33	\$10,964.67	\$0.00	\$10,964.67	\$10,964.67	\$0.00	\$14,035.33

INDUSTRIA JALISCIENSE DE REHABILITACIÓN SOCIAL JALISCO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Usr: 1701
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y hora de Impresión | 26/feb./2021
12:14 p. m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
3751	Viáticos en el país	\$25,000.00	\$0.00	\$25,000.00	\$10,964.67	\$14,035.33	\$10,964.67	\$0.00	\$10,964.67	\$10,964.67	\$0.00	\$14,035.33
3900	OTROS SERVICIOS GENERALES	\$1,510,867.78	\$0.00	\$1,510,867.78	\$13,738.24	\$1,497,129.54	\$13,738.24	\$0.00	\$13,738.24	\$13,738.24	\$0.00	\$1,497,129.54
3920	Impuestos y derechos	\$98,000.00	\$0.00	\$98,000.00	\$13,738.24	\$84,261.76	\$13,738.24	\$0.00	\$13,738.24	\$13,738.24	\$0.00	\$84,261.76
3921	Impuestos y derechos	\$98,000.00	\$0.00	\$98,000.00	\$13,738.24	\$84,261.76	\$13,738.24	\$0.00	\$13,738.24	\$13,738.24	\$0.00	\$84,261.76
3940	Sentencias y resoluciones por autoridad	\$1,412,867.78	\$0.00	\$1,412,867.78	\$0.00	\$1,412,867.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,412,867.78
3941	Sentencias y resoluciones por autoridad	\$1,412,867.78	\$0.00	\$1,412,867.78	\$0.00	\$1,412,867.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,412,867.78
4000	TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS	\$11,036,280.63	\$9,552,701.04	\$20,588,981.67	\$20,588,981.67	\$0.00	\$20,588,981.67	\$0.00	\$20,588,981.67	\$20,588,981.67	\$0.00	\$0.00
4300	SUBSIDIOS Y SUBVENCIONES	\$11,036,280.63	\$9,552,701.04	\$20,588,981.67	\$20,588,981.67	\$0.00	\$20,588,981.67	\$0.00	\$20,588,981.67	\$20,588,981.67	\$0.00	\$0.00
4310	Subsidios a la producción	\$11,036,280.63	\$9,552,701.04	\$20,588,981.67	\$20,588,981.67	\$0.00	\$20,588,981.67	\$0.00	\$20,588,981.67	\$20,588,981.67	\$0.00	\$0.00
4313	Fomento de actividades productivas y de desarrollo	\$11,036,280.63	\$9,552,701.04	\$20,588,981.67	\$20,588,981.67	\$0.00	\$20,588,981.67	\$0.00	\$20,588,981.67	\$20,588,981.67	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES	\$1,803,200.00	\$0.00	\$1,803,200.00	\$51,042.87	\$1,752,157.13	\$51,042.87	\$0.00	\$51,042.87	\$51,042.87	\$0.00	\$1,752,157.13
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5150	Equipo de cómputo y de tecnologías de la información	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5151	Equipo de cómputo y de tecnología de la información	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,253,200.00	\$0.00	\$1,253,200.00	\$0.00	\$1,253,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,253,200.00
5410	Vehículos y equipo terrestre	\$1,253,200.00	\$0.00	\$1,253,200.00	\$0.00	\$1,253,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,253,200.00
5411	Vehículos y equipo terrestre	\$1,253,200.00	\$0.00	\$1,253,200.00	\$0.00	\$1,253,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,253,200.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$300,000.00	\$0.00	\$300,000.00	\$31,812.87	\$268,187.13	\$31,812.87	\$0.00	\$31,812.87	\$31,812.87	\$0.00	\$268,187.13
5620	Maquinaria y equipo industrial	\$300,000.00	\$0.00	\$300,000.00	\$31,812.87	\$268,187.13	\$31,812.87	\$0.00	\$31,812.87	\$31,812.87	\$0.00	\$268,187.13
5621	Maquinaria y equipo industrial	\$300,000.00	\$0.00	\$300,000.00	\$31,812.87	\$268,187.13	\$31,812.87	\$0.00	\$31,812.87	\$31,812.87	\$0.00	\$268,187.13
5900	ACTIVOS INTANGIBLES	\$100,000.00	\$0.00	\$100,000.00	\$19,230.00	\$80,770.00	\$19,230.00	\$0.00	\$19,230.00	\$19,230.00	\$0.00	\$80,770.00
5970	Licencias informáticas e intelectuales	\$100,000.00	\$0.00	\$100,000.00	\$19,230.00	\$80,770.00	\$19,230.00	\$0.00	\$19,230.00	\$19,230.00	\$0.00	\$80,770.00
5971	Licencias informáticas e intelectuales	\$100,000.00	\$0.00	\$100,000.00	\$19,230.00	\$80,770.00	\$19,230.00	\$0.00	\$19,230.00	\$19,230.00	\$0.00	\$80,770.00
6000	INVERSION PUBLICA	\$599,500.00	\$0.00	\$599,500.00	\$0.00	\$599,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$599,500.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO	\$599,500.00	\$0.00	\$599,500.00	\$0.00	\$599,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$599,500.00
6120	Edificación no habitacional	\$529,500.00	\$0.00	\$529,500.00	\$0.00	\$529,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$529,500.00
6122	Edificación de inmuebles comerciales, industriales y agrícolas	\$529,500.00	\$0.00	\$529,500.00	\$0.00	\$529,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$529,500.00
6170	Instalaciones y equipamiento en construcción	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
6171	Instalaciones y equipamiento en construcción	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
Ingresos Propios		\$33,028,005.00	\$9,581,522.87	\$42,609,527.87	\$25,573,782.60	\$17,035,745.27	\$25,573,782.60	\$0.00	\$25,573,782.60	\$25,573,782.60	\$0.00	\$17,035,745.27

INDUSTRIA JALISCIENSE DE REHABILITACIÓN SOCIAL JALISCO

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Usr: 1701
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y hora de Impresión | 26/feb./2021
12:14 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
1000 SERVICIOS PERSONALES	\$4,798,700.00	\$0.00	\$4,798,700.00	\$4,784,343.48	\$14,356.52	\$4,784,343.48	\$0.00	\$4,784,343.48	\$4,784,343.48	\$0.00	\$14,356.52
1100 REMUNERACIONES AL PERSONAL D	\$4,798,700.00	\$0.00	\$4,798,700.00	\$4,784,343.48	\$14,356.52	\$4,784,343.48	\$0.00	\$4,784,343.48	\$4,784,343.48	\$0.00	\$14,356.52
1130 Sueldos base al personal permanente	\$4,798,700.00	\$0.00	\$4,798,700.00	\$4,784,343.48	\$14,356.52	\$4,784,343.48	\$0.00	\$4,784,343.48	\$4,784,343.48	\$0.00	\$14,356.52
1131 Sueldos base al personal permanente	\$4,798,700.00	\$0.00	\$4,798,700.00	\$4,784,343.48	\$14,356.52	\$4,784,343.48	\$0.00	\$4,784,343.48	\$4,784,343.48	\$0.00	\$14,356.52
2000 MATERIALES Y SUMINISTROS	\$1,312,000.00	\$0.00	\$1,312,000.00	\$1,309,563.95	\$2,436.05	\$1,309,563.95	\$0.00	\$1,309,563.95	\$1,309,563.95	\$0.00	\$2,436.05
2300 MATERIAS PRIMAS Y MATERIALES D	\$1,312,000.00	\$0.00	\$1,312,000.00	\$1,309,563.95	\$2,436.05	\$1,309,563.95	\$0.00	\$1,309,563.95	\$1,309,563.95	\$0.00	\$2,436.05
2390 Otros productos adquiridos como mate	\$1,312,000.00	\$0.00	\$1,312,000.00	\$1,309,563.95	\$2,436.05	\$1,309,563.95	\$0.00	\$1,309,563.95	\$1,309,563.95	\$0.00	\$2,436.05
2391 Otros productos adquiridos como mate	\$1,312,000.00	\$0.00	\$1,312,000.00	\$1,309,563.95	\$2,436.05	\$1,309,563.95	\$0.00	\$1,309,563.95	\$1,309,563.95	\$0.00	\$2,436.05
3000 SERVICIOS GENERALES	\$322,000.00	\$0.00	\$322,000.00	\$319,548.00	\$2,452.00	\$319,548.00	\$0.00	\$319,548.00	\$319,548.00	\$0.00	\$2,452.00
3300 SERVICIOS PROFESIONALES, CIENTI	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$0.00
3310 Servicios legales, de contabilidad, audi	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00
3311 Servicios legales, de contabilidad, audi	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00
3360 Servicios de apoyo administrativo, tradi	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
3362 Servicios de impresion de documentos	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARI	\$40,000.00	\$0.00	\$40,000.00	\$37,548.00	\$2,452.00	\$37,548.00	\$0.00	\$37,548.00	\$37,548.00	\$0.00	\$2,452.00
3410 Servicios financieros y bancarios	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
3411 Servicios financieros y bancarios	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
3450 Seguro de bienes patrimoniales	\$20,000.00	\$0.00	\$20,000.00	\$17,548.00	\$2,452.00	\$17,548.00	\$0.00	\$17,548.00	\$17,548.00	\$0.00	\$2,452.00
3451 Seguro de bienes patrimoniales	\$20,000.00	\$0.00	\$20,000.00	\$17,548.00	\$2,452.00	\$17,548.00	\$0.00	\$17,548.00	\$17,548.00	\$0.00	\$2,452.00
3500 SERVICIOS DE INSTALACIÓN, REPAF	\$110,000.00	\$0.00	\$110,000.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$110,000.00	\$0.00	\$0.00
3550 Reparación y mantenimiento de equipo	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00
3551 Reparación y mantenimiento de equipo	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00
3570 Instalación, reparación y mantenimient	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00
3571 Instalación, reparación y mantenimient	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$102,000.00	\$0.00	\$102,000.00	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$102,000.00	\$102,000.00	\$0.00	\$0.00
3920 Impuestos y derechos	\$102,000.00	\$0.00	\$102,000.00	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$102,000.00	\$102,000.00	\$0.00	\$0.00
3921 Impuestos y derechos	\$102,000.00	\$0.00	\$102,000.00	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$102,000.00	\$102,000.00	\$0.00	\$0.00
Recursos Estatales	\$6,432,700.00	\$0.00	\$6,432,700.00	\$6,413,455.43	\$19,244.57	\$6,413,455.43	\$0.00	\$6,413,455.43	\$6,413,455.43	\$0.00	\$19,244.57
Total Final	\$39,460,705.00	\$9,581,522.87	\$49,042,227.87	\$31,987,238.03	\$17,054,989.84	\$31,987,238.03	\$0.00	\$31,987,238.03	\$31,987,238.03	\$0.00	\$17,054,989.84

**INDUSTRIA JALISCIENSE DE REHABILITACIÓN SOCIAL
JALISCO**

Estado Analítico del Ejercicio del Presupuesto por Fuente de Financiamiento Del 01/ene./2020 Al 31/dic./2020

Usr: 1701
Rep: rptEstadoAnalíticoPresupuestoEgresos_FF_EX

Fecha y hora de Impresión | 26/feb./2021
12:14 p. m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2020	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
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LIC. JOSUE NEFTALI DE LA TORRE PARRA
DIRECTOR GENERAL

C.P. LUIS ENRIQUE URBINA VILLANUEVA
DIRECTOR DE ADMINISTRACION Y FINANZAS

C.P. HECTOR SKINFIELD MADRIGAL
COORDINADOR FINANCIERO