



INJALRESO

**INDUSTRIA JALISCIENSE DE REHABILITACION SOCIAL**  
 Sistema Integral de Contabilidad Gubernamental  
 Distribución del Presupuesto de Egresos

Estructura Administrativa	Clasificación por Objeto del Gasto	ESTIMACIÓN DE EGRESOS PARA 2016												Total		
		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre			
01 01 01 - DIRECCION GENERAL	01 01 03 01 - SUELDO BASE PERSONAL PERMANENTE	560,752.00	560,752.00	560,752.00	560,752.00	560,752.00	560,752.00	560,752.00	560,752.00	560,752.00	560,752.00	560,752.00	560,752.00	560,752.00	560,752.00	6,729,024.00
01 01 01 - DIRECCION GENERAL	01 01 03 02 - RETROACTIVO PERSONAL PERMANENTE	52,858.88	52,858.88	52,858.88	52,858.88	52,858.88	52,858.88	52,858.88	52,858.88	52,858.88	52,858.88	52,858.88	52,858.88	52,858.88	52,858.88	634,306.61
01 01 01 - DIRECCION GENERAL	01 02 02 01 - SUELDOS A PERSONAL EVENTUAL INTERINOS	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	1,166,666.67	14,000,000.00
01 01 01 - DIRECCION GENERAL	01 04 01 01 - CUOTAS PARA LA VIVIENDA	29,719.86	29,719.86	29,719.86	29,719.86	29,719.86	29,719.86	29,719.86	29,719.86	29,719.86	29,719.86	29,719.86	29,719.86	29,719.86	29,719.86	356,638.27
01 01 01 - DIRECCION GENERAL	01 04 02 01 - CUOTAS PARA LA VIVIENDA	16,822.56	16,822.56	16,822.56	16,822.56	16,822.56	16,822.56	16,822.56	16,822.56	16,822.56	16,822.56	16,822.56	16,822.56	16,822.56	16,822.56	201,870.72
01 01 01 - DIRECCION GENERAL	01 04 03 01 - INSTITUTO DE PENSIONES DEL ESTADO DE JALISCO	84,112.80	84,112.80	84,112.80	84,112.80	84,112.80	84,112.80	84,112.80	84,112.80	84,112.80	84,112.80	84,112.80	84,112.80	84,112.80	84,112.80	1,009,353.60
01 01 01 - DIRECCION GENERAL	01 04 03 02 - FIDEICOMISO SEDAR	11,215.04	11,215.04	11,215.04	11,215.04	11,215.04	11,215.04	11,215.04	11,215.04	11,215.04	11,215.04	11,215.04	11,215.04	11,215.04	11,215.04	134,580.48
01 01 01 - DIRECCION GENERAL	01 05 04 01 - DESPENSA PERSONAL PERMANENTE	39,973.00	39,973.00	39,973.00	39,973.00	39,973.00	39,973.00	39,973.00	39,973.00	39,973.00	39,973.00	39,973.00	39,973.00	39,973.00	39,973.00	479,676.00
01 01 01 - DIRECCION GENERAL	01 05 04 02 - PRIMA QUINQUENAL PERSONAL PERMANENTE	4,382.40	4,382.40	4,382.40	4,382.40	4,382.40	4,382.40	4,382.40	4,382.40	4,382.40	4,382.40	4,382.40	4,382.40	4,382.40	4,382.40	52,588.80
01 01 01 - DIRECCION GENERAL	01 05 04 03 - PRIMA VACACIONAL PERSONAL PERMANENTE	46,729.34	46,729.34	46,729.34	46,729.34	46,729.34	46,729.34	46,729.34	46,729.34	46,729.34	46,729.34	46,729.34	46,729.34	46,729.34	46,729.34	93,458.67
01 01 01 - DIRECCION GENERAL	01 05 04 04 - AGUINALDO PERSONAL PERMANENTE	25,992.00	25,992.00	25,992.00	25,992.00	25,992.00	25,992.00	25,992.00	25,992.00	25,992.00	25,992.00	25,992.00	25,992.00	25,992.00	25,992.00	311,904.00
01 01 01 - DIRECCION GENERAL	01 07 01 01 - ESTIMULOS POR PRODUCTIVIDAD	93,458.67	93,458.67	93,458.67	93,458.67	93,458.67	93,458.67	93,458.67	93,458.67	93,458.67	93,458.67	93,458.67	93,458.67	93,458.67	93,458.67	1,121,504.00
01 01 01 - DIRECCION GENERAL	02 01 01 01 - MATERIAL DE OFICINA	4,556.57	4,556.57	4,556.57	4,556.57	4,556.57	4,556.57	4,556.57	4,556.57	4,556.57	4,556.57	4,556.57	4,556.57	4,556.57	4,556.57	54,678.84
01 01 01 - DIRECCION GENERAL	02 01 06 01 - MATERIAL DE LIMPIEZA	1,171.70	1,171.70	1,171.70	1,171.70	1,171.70	1,171.70	1,171.70	1,171.70	1,171.70	1,171.70	1,171.70	1,171.70	1,171.70	1,171.70	14,060.40
01 01 01 - DIRECCION GENERAL	02 02 01 01 - ALIMENTOS AL PERSONAL	542.45	542.45	542.45	542.45	542.45	542.45	542.45	542.45	542.45	542.45	542.45	542.45	542.45	542.45	6,509.40
01 01 01 - DIRECCION GENERAL	02 03 03 01 - MATERIA PRIMA TALLERES	648,530.60	648,530.60	648,530.60	648,530.60	648,530.60	648,530.60	648,530.60	648,530.60	648,530.60	648,530.60	648,530.60	648,530.60	648,530.60	648,530.60	7,782,367.20
01 01 01 - DIRECCION GENERAL	02 03 04 01 - COMBUSTIBLES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	120,000.00
01 01 01 - DIRECCION GENERAL	02 09 01 01 - HERRAMIENTAS MENORES	2,278.30	2,278.30	2,278.30	2,278.30	2,278.30	2,278.30	2,278.30	2,278.30	2,278.30	2,278.30	2,278.30	2,278.30	2,278.30	2,278.30	27,339.60
01 01 01 - DIRECCION GENERAL	03 01 04 01 - SERVICIO TELEFONICO	1,582.15	1,582.15	1,582.15	1,582.15	1,582.15	1,582.15	1,582.15	1,582.15	1,582.15	1,582.15	1,582.15	1,582.15	1,582.15	1,582.15	18,985.80
01 01 01 - DIRECCION GENERAL	03 03 01 01 - SERVICIOS DE CONTABILIDAD Y AUDITORIA	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00	70,000.00
01 01 01 - DIRECCION GENERAL	03 04 01 01 - SERVICIOS BANCARIOS	13,561.65	13,561.65	13,561.65	13,561.65	13,561.65	13,561.65	13,561.65	13,561.65	13,561.65	13,561.65	13,561.65	13,561.65	13,561.65	13,561.65	162,739.80
01 01 01 - DIRECCION GENERAL	03 04 05 01 - SEGURO DE BIENES PATRIMONIALES	10,397.00	10,397.00	10,397.00	10,397.00	10,397.00	10,397.00	10,397.00	10,397.00	10,397.00	10,397.00	10,397.00	10,397.00	10,397.00	10,397.00	124,764.00
01 01 01 - DIRECCION GENERAL	03 04 06 01 - ALMACENAJE, ENVASE Y EMBALAJE	2,877.00	2,877.00	2,877.00	2,877.00	2,877.00	2,877.00	2,877.00	2,877.00	2,877.00	2,877.00	2,877.00	2,877.00	2,877.00	2,877.00	34,524.00
01 01 01 - DIRECCION GENERAL	03 05 01 01 - MANTENIMIENTO DE EDIFICIO	2,712.00	2,712.00	2,712.00	2,712.00	2,712.00	2,712.00	2,712.00	2,712.00	2,712.00	2,712.00	2,712.00	2,712.00	2,712.00	2,712.00	32,544.00
01 01 01 - DIRECCION GENERAL	03 05 03 01 - MANTENIMIENTO E INSTALACION DE EQUIPO DE COMPUTO	10,406.20	10,406.20	10,406.20	10,406.20	10,406.20	10,406.20	10,406.20	10,406.20	10,406.20	10,406.20	10,406.20	10,406.20	10,406.20	10,406.20	124,874.40
01 01 01 - DIRECCION GENERAL	03 05 05 01 - MANTENIMIENTO DE EQUIPO DE TRANSPORTE	13,561.00	13,561.00	13,561.00	13,561.00	13,561.00	13,561.00	13,561.00	13,561.00	13,561.00	13,561.00	13,561.00	13,561.00	13,561.00	13,561.00	162,732.00
01 01 01 - DIRECCION GENERAL	03 07 05 01 - VIATICOS	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	22,800.00
01 01 01 - DIRECCION GENERAL	05 09 07 01 - LICENCIAS INFORMATICAS	58,000.00	10,910.00	10,910.00	10,910.00	10,910.00	10,910.00	10,910.00	10,910.00	10,910.00	10,910.00	10,910.00	10,910.00	10,910.00	10,910.00	178,010.00
<b>TOTAL:</b>		<b>2,869,440.49</b>	<b>2,822,350.49</b>	<b>2,822,350.49</b>	<b>2,822,350.49</b>	<b>2,822,350.49</b>	<b>2,822,350.49</b>	<b>2,822,350.49</b>	<b>2,822,350.49</b>	<b>2,822,350.49</b>	<b>2,822,350.49</b>	<b>2,822,350.49</b>	<b>2,822,350.49</b>	<b>2,822,350.49</b>	<b>2,822,350.49</b>	<b>35,013,341.26</b>

*[Handwritten signatures and initials in blue and red ink, including a large signature in red and another in blue.]*