



Usr: 1701

Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

# INDUSTRIA JALISCIENSE DE REHABILITACIÓN SOCIAL JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/dic./2020

Fecha y 04/feb./2021

hora de Impresión 10:54 a. 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
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$14,642,115.38</b>	<b>\$0.00</b>	<b>\$14,642,115.38</b>	<b>\$8,286,366.23</b>	<b>\$6,355,749.15</b>	<b>\$8,286,366.23</b>	<b>\$0.00</b>	<b>\$8,286,366.23</b>	<b>\$8,286,366.23</b>	<b>\$0.00</b>	<b>\$6,355,749.15</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL D</b>	<b>\$7,482,717.24</b>	<b>\$0.00</b>	<b>\$7,482,717.24</b>	<b>\$5,095,702.43</b>	<b>\$2,387,014.81</b>	<b>\$5,095,702.43</b>	<b>\$0.00</b>	<b>\$5,095,702.43</b>	<b>\$5,095,702.43</b>	<b>\$0.00</b>	<b>\$2,387,014.81</b>
1130	Sueldos base al personal permanente	\$7,482,717.24	\$0.00	\$7,482,717.24	\$5,095,702.43	\$2,387,014.81	\$5,095,702.43	\$0.00	\$5,095,702.43	\$5,095,702.43	\$0.00	\$2,387,014.81
1131	Sueldos base al personal permanente	\$7,482,717.24	\$0.00	\$7,482,717.24	\$5,095,702.43	\$2,387,014.81	\$5,095,702.43	\$0.00	\$5,095,702.43	\$5,095,702.43	\$0.00	\$2,387,014.81
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y</b>	<b>\$1,062,110.99</b>	<b>\$0.00</b>	<b>\$1,062,110.99</b>	<b>\$889,012.29</b>	<b>\$173,098.70</b>	<b>\$889,012.29</b>	<b>\$0.00</b>	<b>\$889,012.29</b>	<b>\$889,012.29</b>	<b>\$0.00</b>	<b>\$173,098.70</b>
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
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$2,498,897.96</b>	<b>\$0.00</b>	<b>\$2,498,897.96</b>	<b>\$1,440,199.72</b>	<b>\$1,058,698.24</b>	<b>\$1,440,199.72</b>	<b>\$0.00</b>	<b>\$1,440,199.72</b>	<b>\$1,440,199.72</b>	<b>\$0.00</b>	<b>\$1,058,698.24</b>
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 patrón)	\$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
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y</b>	<b>\$600,000.00</b>	<b>\$0.00</b>	<b>\$600,000.00</b>	<b>\$58,789.02</b>	<b>\$541,210.98</b>	<b>\$58,789.02</b>	<b>\$0.00</b>	<b>\$58,789.02</b>	<b>\$58,789.02</b>	<b>\$0.00</b>	<b>\$541,210.98</b>
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
<b>1600</b>	<b>PREVISIONES</b>	<b>\$1,187,303.95</b>	<b>\$0.00</b>	<b>\$1,187,303.95</b>	<b>\$0.00</b>	<b>\$1,187,303.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,187,303.95</b>
1610	Previsiones de carácter laboral, económic	\$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
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES</b>	<b>\$1,811,085.24</b>	<b>\$0.00</b>	<b>\$1,811,085.24</b>	<b>\$802,662.77</b>	<b>\$1,008,422.47</b>	<b>\$802,662.77</b>	<b>\$0.00</b>	<b>\$802,662.77</b>	<b>\$802,662.77</b>	<b>\$0.00</b>	<b>\$1,008,422.47</b>
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 despensa	\$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
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$8,629,739.21</b>	<b>\$2,768.48</b>	<b>\$8,632,507.69</b>	<b>\$2,198,461.39</b>	<b>\$6,434,046.30</b>	<b>\$2,198,461.39</b>	<b>\$0.00</b>	<b>\$2,198,461.39</b>	<b>\$2,198,461.39</b>	<b>\$0.00</b>	<b>\$6,434,046.30</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, E</b>	<b>\$278,000.00</b>	<b>\$0.00</b>	<b>\$278,000.00</b>	<b>\$65,234.53</b>	<b>\$212,765.47</b>	<b>\$65,234.53</b>	<b>\$0.00</b>	<b>\$65,234.53</b>	<b>\$65,234.53</b>	<b>\$0.00</b>	<b>\$212,765.47</b>
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



Utr: 1701

Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

# INDUSTRIA JALISCIENSE DE REHABILITACIÓN SOCIAL JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/dic./2020

Fecha y 04/feb./2021

hora de Impresión 10:54 a. 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
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
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$55,000.00</b>	<b>\$3,458.13</b>	<b>\$58,458.13</b>	<b>\$58,458.13</b>	<b>\$0.00</b>	<b>\$58,458.13</b>	<b>\$0.00</b>	<b>\$58,458.13</b>	<b>\$58,458.13</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DI</b>	<b>\$7,734,738.21</b>	<b>\$0.00</b>	<b>\$7,734,738.21</b>	<b>\$1,830,912.25</b>	<b>\$5,903,825.96</b>	<b>\$1,830,912.25</b>	<b>\$0.00</b>	<b>\$1,830,912.25</b>	<b>\$1,830,912.25</b>	<b>\$0.00</b>	<b>\$5,903,825.96</b>
2390	Otros productos adquiridos como mate	\$7,734,738.21	\$0.00	\$7,734,738.21	\$1,830,912.25	\$5,903,825.96	\$1,830,912.25	\$0.00	\$1,830,912.25	\$1,830,912.25	\$0.00	\$5,903,825.96
2391	Otros productos adquiridos como mate	\$7,734,738.21	\$0.00	\$7,734,738.21	\$1,830,912.25	\$5,903,825.96	\$1,830,912.25	\$0.00	\$1,830,912.25	\$1,830,912.25	\$0.00	\$5,903,825.96
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONS</b>	<b>\$180,000.00</b>	<b>-\$689.65</b>	<b>\$179,310.35</b>	<b>\$24,731.84</b>	<b>\$154,578.51</b>	<b>\$24,731.84</b>	<b>\$0.00</b>	<b>\$24,731.84</b>	<b>\$24,731.84</b>	<b>\$0.00</b>	<b>\$154,578.51</b>
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
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y AC</b>	<b>\$280,000.00</b>	<b>\$0.00</b>	<b>\$280,000.00</b>	<b>\$181,063.52</b>	<b>\$98,936.48</b>	<b>\$181,063.52</b>	<b>\$0.00</b>	<b>\$181,063.52</b>	<b>\$181,063.52</b>	<b>\$0.00</b>	<b>\$98,936.48</b>
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
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DI</b>	<b>\$1.00</b>	<b>\$8,367.66</b>	<b>\$8,368.66</b>	<b>\$8,368.66</b>	<b>\$0.00</b>	<b>\$8,368.66</b>	<b>\$0.00</b>	<b>\$8,368.66</b>	<b>\$8,368.66</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y AC</b>	<b>\$102,000.00</b>	<b>-\$8,367.66</b>	<b>\$93,632.34</b>	<b>\$29,692.46</b>	<b>\$63,939.88</b>	<b>\$29,692.46</b>	<b>\$0.00</b>	<b>\$29,692.46</b>	<b>\$29,692.46</b>	<b>\$0.00</b>	<b>\$63,939.88</b>
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
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,749,869.78</b>	<b>\$0.00</b>	<b>\$2,749,869.78</b>	<b>\$497,775.72</b>	<b>\$2,252,094.06</b>	<b>\$497,775.72</b>	<b>\$0.00</b>	<b>\$497,775.72</b>	<b>\$497,775.72</b>	<b>\$0.00</b>	<b>\$2,252,094.06</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$22,001.00</b>	<b>\$8,642.97</b>	<b>\$30,643.97</b>	<b>\$27,451.04</b>	<b>\$3,192.93</b>	<b>\$27,451.04</b>	<b>\$0.00</b>	<b>\$27,451.04</b>	<b>\$27,451.04</b>	<b>\$0.00</b>	<b>\$3,192.93</b>
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
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
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍ</b>	<b>\$340,000.00</b>	<b>\$0.00</b>	<b>\$340,000.00</b>	<b>\$85,938.96</b>	<b>\$254,061.04</b>	<b>\$85,938.96</b>	<b>\$0.00</b>	<b>\$85,938.96</b>	<b>\$85,938.96</b>	<b>\$0.00</b>	<b>\$254,061.04</b>
3310	Servicios legales, de contabilidad, audi	\$300,000.00	\$0.00	\$300,000.00	\$50,000.00	\$250,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$250,000.00
3311	Servicios legales, de contabilidad, audi	\$300,000.00	\$0.00	\$300,000.00	\$50,000.00	\$250,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$250,000.00
3360	Servicios de apoyo administrativo, tradi	\$40,000.00	\$0.00	\$40,000.00	\$35,938.96	\$4,061.04	\$35,938.96	\$0.00	\$35,938.96	\$35,938.96	\$0.00	\$4,061.04
3362	Servicios de impresion de documentos	\$40,000.00	\$0.00	\$40,000.00	\$35,938.96	\$4,061.04	\$35,938.96	\$0.00	\$35,938.96	\$35,938.96	\$0.00	\$4,061.04



Usr: 1701

Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

# INDUSTRIA JALISCIENSE DE REHABILITACIÓN SOCIAL JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/dic./2020

Fecha y hora de Impresión | 04/feb./2021  
10:54 a. 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
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARI</b>	<b>\$120,000.00</b>	<b>\$33,424.33</b>	<b>\$153,424.33</b>	<b>\$98,825.92</b>	<b>\$54,598.41</b>	<b>\$98,825.92</b>	<b>\$0.00</b>	<b>\$98,825.92</b>	<b>\$98,825.92</b>	<b>\$0.00</b>	<b>\$54,598.41</b>
3410	Servicios financieros y bancarios	\$40,000.00	\$0.00	\$40,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
3411	Servicios financieros y bancarios	\$40,000.00	\$0.00	\$40,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
3450	Seguro de bienes patrimoniales	\$30,000.00	\$42,067.30	\$72,067.30	\$72,067.30	\$0.00	\$72,067.30	\$0.00	\$72,067.30	\$72,067.30	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$30,000.00	\$42,067.30	\$72,067.30	\$72,067.30	\$0.00	\$72,067.30	\$0.00	\$72,067.30	\$72,067.30	\$0.00	\$0.00
3470	Fletes y maniobras	\$50,000.00	-\$8,642.97	\$41,357.03	\$6,758.62	\$34,598.41	\$6,758.62	\$0.00	\$6,758.62	\$6,758.62	\$0.00	\$34,598.41
3471	Fletes y maniobras	\$50,000.00	-\$8,642.97	\$41,357.03	\$6,758.62	\$34,598.41	\$6,758.62	\$0.00	\$6,758.62	\$6,758.62	\$0.00	\$34,598.41
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPAF</b>	<b>\$610,001.00</b>	<b>-\$42,067.30</b>	<b>\$567,933.70</b>	<b>\$148,925.98</b>	<b>\$419,007.72</b>	<b>\$148,925.98</b>	<b>\$0.00</b>	<b>\$148,925.98</b>	<b>\$148,925.98</b>	<b>\$0.00</b>	<b>\$419,007.72</b>
3510	Conservación y mantenimiento menor c	\$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 c	\$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 mantenimient	\$80,000.00	-\$45,882.01	\$34,117.99	\$3,217.89	\$30,900.10	\$3,217.89	\$0.00	\$3,217.89	\$3,217.89	\$0.00	\$30,900.10
3531	Instalación, reparación y mantenimient	\$80,000.00	-\$45,882.01	\$34,117.99	\$3,217.89	\$30,900.10	\$3,217.89	\$0.00	\$3,217.89	\$3,217.89	\$0.00	\$30,900.10
3550	Reparación y mantenimiento de equipo	\$150,000.00	\$0.00	\$150,000.00	\$80,000.00	\$70,000.00	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$70,000.00
3551	Reparación y mantenimiento de equipo	\$150,000.00	\$0.00	\$150,000.00	\$80,000.00	\$70,000.00	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$70,000.00
3570	Instalación, reparación y mantenimient	\$360,000.00	\$0.00	\$360,000.00	\$61,772.38	\$298,227.62	\$61,772.38	\$0.00	\$61,772.38	\$61,772.38	\$0.00	\$298,227.62
3571	Instalación, reparación y mantenimient	\$60,000.00	\$0.00	\$60,000.00	\$42,388.11	\$17,611.89	\$42,388.11	\$0.00	\$42,388.11	\$42,388.11	\$0.00	\$17,611.89
3573	Mantenimiento y conservacion de insta	\$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
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOC</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
3630	Servicios de creatividad, preproducción	\$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, preproducción	\$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
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTIC</b>	<b>\$35,000.00</b>	<b>\$0.00</b>	<b>\$35,000.00</b>	<b>\$20,895.58</b>	<b>\$14,104.42</b>	<b>\$20,895.58</b>	<b>\$0.00</b>	<b>\$20,895.58</b>	<b>\$20,895.58</b>	<b>\$0.00</b>	<b>\$14,104.42</b>
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	\$12,463.67	\$12,536.33	\$12,463.67	\$0.00	\$12,463.67	\$12,463.67	\$0.00	\$12,536.33
3751	Viáticos en el país	\$25,000.00	\$0.00	\$25,000.00	\$12,463.67	\$12,536.33	\$12,463.67	\$0.00	\$12,463.67	\$12,463.67	\$0.00	\$12,536.33
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,612,867.78</b>	<b>\$0.00</b>	<b>\$1,612,867.78</b>	<b>\$115,738.24</b>	<b>\$1,497,129.54</b>	<b>\$115,738.24</b>	<b>\$0.00</b>	<b>\$115,738.24</b>	<b>\$115,738.24</b>	<b>\$0.00</b>	<b>\$1,497,129.54</b>
3920	Impuestos y derechos	\$200,000.00	\$0.00	\$200,000.00	\$115,738.24	\$84,261.76	\$115,738.24	\$0.00	\$115,738.24	\$115,738.24	\$0.00	\$84,261.76
3921	Impuestos y derechos	\$200,000.00	\$0.00	\$200,000.00	\$115,738.24	\$84,261.76	\$115,738.24	\$0.00	\$115,738.24	\$115,738.24	\$0.00	\$84,261.76
3940	Sentencias y resoluciones por autorida	\$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 autorida	\$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
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACION</b>	<b>\$11,036,280.63</b>	<b>\$0.00</b>	<b>\$11,036,280.63</b>	<b>\$20,582,941.67</b>	<b>-\$9,546,661.04</b>	<b>\$20,582,941.67</b>	<b>\$0.00</b>	<b>\$20,582,941.67</b>	<b>\$20,582,941.67</b>	<b>\$0.00</b>	<b>-\$9,546,661.04</b>
<b>4300</b>	<b>SUBSIDIOS Y SUBVENCIONES</b>	<b>\$11,036,280.63</b>	<b>\$0.00</b>	<b>\$11,036,280.63</b>	<b>\$20,582,941.67</b>	<b>-\$9,546,661.04</b>	<b>\$20,582,941.67</b>	<b>\$0.00</b>	<b>\$20,582,941.67</b>	<b>\$20,582,941.67</b>	<b>\$0.00</b>	<b>-\$9,546,661.04</b>



# INDUSTRIA JALISCIENSE DE REHABILITACIÓN SOCIAL JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/dic./2020

Usr: 1701

Rep: rptEstadoAnalíticoPresupuestoEgresos\_EX

Fecha y 04/feb./2021

hora de Impresión 10:54 a. 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
4310	Subsidios a la producción	\$11,036,280.63	\$0.00	\$11,036,280.63	\$20,582,941.67	-\$9,546,661.04	\$20,582,941.67	\$0.00	\$20,582,941.67	\$20,582,941.67	\$0.00	-\$9,546,661.04
4313	Fomento de actividades productivas y e	\$11,036,280.63	\$0.00	\$11,036,280.63	\$20,582,941.67	-\$9,546,661.04	\$20,582,941.67	\$0.00	\$20,582,941.67	\$20,582,941.67	\$0.00	-\$9,546,661.04
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES</b>	<b>\$1,803,200.00</b>	<b>\$0.00</b>	<b>\$1,803,200.00</b>	<b>\$51,042.87</b>	<b>\$1,752,157.13</b>	<b>\$51,042.87</b>	<b>\$0.00</b>	<b>\$51,042.87</b>	<b>\$51,042.87</b>	<b>\$0.00</b>	<b>\$1,752,157.13</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTI</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>
5150	Equipo de cómputo y de tecnologías de	\$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	\$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
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPOR</b>	<b>\$1,253,200.00</b>	<b>\$0.00</b>	<b>\$1,253,200.00</b>	<b>\$0.00</b>	<b>\$1,253,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,253,200.00</b>
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
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HE</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$31,812.87</b>	<b>\$268,187.13</b>	<b>\$31,812.87</b>	<b>\$0.00</b>	<b>\$31,812.87</b>	<b>\$31,812.87</b>	<b>\$0.00</b>	<b>\$268,187.13</b>
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
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$19,230.00</b>	<b>\$80,770.00</b>	<b>\$19,230.00</b>	<b>\$0.00</b>	<b>\$19,230.00</b>	<b>\$19,230.00</b>	<b>\$0.00</b>	<b>\$80,770.00</b>
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
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$599,500.00</b>	<b>\$0.00</b>	<b>\$599,500.00</b>	<b>\$0.00</b>	<b>\$599,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$599,500.00</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMI</b>	<b>\$599,500.00</b>	<b>\$0.00</b>	<b>\$599,500.00</b>	<b>\$0.00</b>	<b>\$599,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$599,500.00</b>
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, i	\$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 constr	\$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 constr	\$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
<b>Total</b>		<b>\$39,460,705.00</b>	<b>\$2,768.48</b>	<b>\$39,463,473.48</b>	<b>\$31,616,587.88</b>	<b>\$7,846,885.60</b>	<b>\$31,616,587.88</b>	<b>\$0.00</b>	<b>\$31,616,587.88</b>	<b>\$31,616,587.88</b>	<b>\$0.00</b>	<b>\$7,846,885.60</b>