



INJALRESO

INDUSTRIA JALISCIENSE DE REHABILITACION SOCIAL
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DE ENERO A DICIEMBRE

Análisis por: Clasificación por Objeto del Gasto

Ejercicio: 2015

Clave Presupuestaria	Descripción	Apr-Ene	Apr-Feb	Apr-Mar	Apr-Abr	Apr-May	Apr-Jun	Apr-Jul	Apr-Ago	Apr-Sep	Apr-Oct	Apr-Nov	Apr-Dic	Apr-Anual
Cap-Con-PGen-PEsp														
01	SERVICIOS PERSONALES	1,907,325.00	1,907,325.00	2,543,343.00	1,950,663.00	1,950,663.00	2,502,663.00	1,950,663.00	1,950,663.00	1,950,662.00	1,950,662.00	1,950,662.00	3,008,662.00	25,523,956.00
01	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	552,000.00	552,000.00	682,018.00	595,338.00	595,338.00	595,338.00	595,338.00	595,338.00	595,338.00	595,338.00	595,338.00	595,338.00	7,144,060.00
03	SUELDOS BASE AL PERSONAL PERMANENTE	552,000.00	552,000.00	682,018.00	595,338.00	595,338.00	595,338.00	595,338.00	595,338.00	595,338.00	595,338.00	595,338.00	595,338.00	7,144,060.00
01	SUELDO BASE PERSONAL PERMANENTE	552,000.00	552,000.00	552,000.00	552,000.00	552,000.00	552,000.00	552,000.00	552,000.00	552,000.00	552,000.00	552,000.00	552,000.00	6,624,000.00
02	RETROACTIVO PERSONAL PERMANENTE	0.00	0.00	130,018.00	43,338.00	43,338.00	43,338.00	43,338.00	43,338.00	43,338.00	43,338.00	43,338.00	43,338.00	520,060.00
02	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	1,166,667.00	1,166,667.00	1,166,667.00	1,166,667.00	1,166,667.00	1,166,667.00	1,166,667.00	1,166,667.00	1,166,666.00	1,166,666.00	1,166,666.00	1,166,666.00	14,000,000.00
02	SUELDOS BASE AL PERSONAL EVENTUAL	1,166,667.00	1,166,667.00	1,166,667.00	1,166,667.00	1,166,667.00	1,166,667.00	1,166,667.00	1,166,667.00	1,166,666.00	1,166,666.00	1,166,666.00	1,166,666.00	14,000,000.00
01	SUELDOS A PERSONAL EVENTUAL INTERNOS	1,166,667.00	1,166,667.00	1,166,667.00	1,166,667.00	1,166,667.00	1,166,667.00	1,166,667.00	1,166,667.00	1,166,666.00	1,166,666.00	1,166,666.00	1,166,666.00	14,000,000.00
04	SEGURIDAD SOCIAL	123,096.00	123,096.00	123,096.00	123,096.00	123,096.00	123,096.00	123,096.00	123,096.00	123,096.00	123,096.00	123,096.00	123,096.00	1,477,152.00
01	APORTACIONES DE SEGURIDAD SOCIAL	29,256.00	29,256.00	29,256.00	29,256.00	29,256.00	29,256.00	29,256.00	29,256.00	29,256.00	29,256.00	29,256.00	29,256.00	351,072.00
01	CUOTAS IMSS POR ENFERMEDAD Y MATERNIDAD	29,256.00	29,256.00	29,256.00	29,256.00	29,256.00	29,256.00	29,256.00	29,256.00	29,256.00	29,256.00	29,256.00	29,256.00	351,072.00
02	APORTACIONES A FONDOS DE VIVIENDA	16,560.00	16,560.00	16,560.00	16,560.00	16,560.00	16,560.00	16,560.00	16,560.00	16,560.00	16,560.00	16,560.00	16,560.00	198,720.00
01	CUOTAS PARA LA VIVIENDA	16,560.00	16,560.00	16,560.00	16,560.00	16,560.00	16,560.00	16,560.00	16,560.00	16,560.00	16,560.00	16,560.00	16,560.00	198,720.00
03	APORTACIONES AL SISTEMA PARA EL RETIRO	77,280.00	77,280.00	77,280.00	77,280.00	77,280.00	77,280.00	77,280.00	77,280.00	77,280.00	77,280.00	77,280.00	77,280.00	927,360.00
01	INSTITUTO DE PENSIONES DEL ESTADO DE JALISCO	66,240.00	66,240.00	66,240.00	66,240.00	66,240.00	66,240.00	66,240.00	66,240.00	66,240.00	66,240.00	66,240.00	66,240.00	794,880.00
02	FIDEICOMISO SEDAR	11,040.00	11,040.00	11,040.00	11,040.00	11,040.00	11,040.00	11,040.00	11,040.00	11,040.00	11,040.00	11,040.00	11,040.00	132,480.00
05	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	65,562.00	65,562.00	571,562.00	65,562.00	65,562.00	65,562.00	65,562.00	65,562.00	65,562.00	65,562.00	65,562.00	571,562.00	1,798,744.00



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DE ENERO A DICIEMBRE

Análisis por: Clasificación por Objeto del Gasto

Ejercicio: 2015

Clave Presupuestaria Descripción	Apr-Ene	Apr-Feb	Apr-Mar	Apr-Abr	Apr-May	Apr-Jun	Apr-Jul	Apr-Ago	Apr-Sep	Apr-Oct	Apr-Nov	Apr-Dic	Apr-Anual
Cap-Con-PGen-PEsp													
04 PRESTACIONES CONTRACTUALES	65,562.00	65,562.00	571,562.00	65,562.00	65,562.00	65,562.00	65,562.00	65,562.00	65,562.00	65,562.00	65,562.00	571,562.00	1,798,744.00
01 DESPENSA PERSONAL PERMANENTE	38,958.00	38,958.00	38,958.00	38,958.00	38,958.00	38,958.00	38,958.00	38,958.00	38,958.00	38,958.00	38,958.00	38,958.00	467,496.00
02 PRIMA QUINQUENAL PERSONAL PERMANENTE	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	1,244.00	14,928.00
03 PRIMA VACACIONAL PERSONAL PERMANENTE	0.00	0.00	46,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46,000.00	92,000.00
04 AGUINALDO PERSONAL PERMANENTE	0.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	460,000.00	920,000.00
05 AYUDA PARA PASAJES	25,360.00	25,360.00	25,360.00	25,360.00	25,360.00	25,360.00	25,360.00	25,360.00	25,360.00	25,360.00	25,360.00	25,360.00	304,320.00
07 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	0.00	0.00	0.00	0.00	0.00	552,000.00	0.00	0.00	0.00	0.00	0.00	552,000.00	1,104,000.00
01 ESTIMULOS	0.00	0.00	0.00	0.00	0.00	552,000.00	0.00	0.00	0.00	0.00	0.00	552,000.00	1,104,000.00
01 ESTIMULOS POR PRODUCTIVIDAD	0.00	0.00	0.00	0.00	0.00	552,000.00	0.00	0.00	0.00	0.00	0.00	552,000.00	1,104,000.00
02 MATERIALES Y SUMINISTROS	489,439.75	489,439.75	489,439.75	489,439.75	489,439.75	489,439.75	489,439.75	489,439.75	489,439.75	489,439.75	489,439.75	489,447.75	5,873,285.00
01 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	62,400.00
01 MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	50,400.00
01 MATERIAL DE OFICINA	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	50,400.00
06 MATERIAL DE LIMPIEZA	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
01 MATERIAL DE LIMPIEZA	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
02 ALIMENTOS Y UTENSILIOS	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
01 PRODUCTOS ALIMENTICIOS PARA PERSONAS	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
01 ALIMENTOS AL PERSONAL	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
03 MATERIAS PRIMAS Y MATERIALES DE	481,639.75	481,639.75	481,639.75	481,639.75	481,639.75	481,639.75	481,639.75	481,639.75	481,639.75	481,639.75	481,639.75	481,647.75	5,779,685.00



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DE ENERO A DICIEMBRE

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Ejercicio: 2015

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Cap-Con-PGen-PEsp													
PRODUCCION Y COMERCIALIZACION													
03 PRODUCTOS DE PAPEL, CARTON E IMPRESOS ADQUIRIDOS COMO MATERIA PRIMA	466,639.75	466,639.75	466,639.75	466,639.75	466,639.75	466,639.75	466,639.75	466,639.75	466,639.75	466,639.75	466,639.75	466,647.75	5,599,685.00
01 MATERIA PRIMA TALLERES	466,639.75	466,639.75	466,639.75	466,639.75	466,639.75	466,639.75	466,639.75	466,639.75	466,639.75	466,639.75	466,639.75	466,647.75	5,599,685.00
04 COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBON Y SUS DERIVADOS ADQUIRIDOS COMO MATERIA PRIMA	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
01 COMBUSTIBLES	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	180,000.00
09 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00
01 HERRAMIENTAS MENORES	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00
01 HERRAMIENTAS MENORES	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	25,200.00
03 SERVICIOS GENERALES	67,241.00	67,241.00	67,241.00	47,241.00	47,241.00	102,241.00	47,241.00	47,241.00	47,241.00	47,241.00	47,241.00	47,249.00	681,900.00
01 SERVICIOS BASICOS	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,462.00	17,500.00
04 TELEFONIA TRADICIONAL	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,462.00	17,500.00
01 SERVICIO TELEFONICO	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,458.00	1,462.00	17,500.00
03 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	20,000.00	20,000.00	20,000.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	115,000.00
01 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	20,000.00	20,000.00	20,000.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	115,000.00
01 SERVICIOS DE CONTABILIDAD Y AUDITORIA	20,000.00	20,000.00	20,000.00	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	115,000.00
04 SERVICIOS FINANCIEROS,	23,383.00	23,383.00	23,383.00	23,383.00	23,383.00	23,383.00	23,383.00	23,383.00	23,383.00	23,383.00	23,383.00	23,387.00	280,600.00



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Clave Presupuestaria Descripción	Apr-Ene	Apr-Feb	Apr-Mar	Apr-Abr	Apr-May	Apr-Jun	Apr-Jul	Apr-Ago	Apr-Sep	Apr-Oct	Apr-Nov	Apr-Dic	Apr-Anual
Cap-Con-PGen-PEsp													
BANCARIOS Y COMERCIALES													
01 SERVICIOS FINANCIEROS Y BANCARIOS	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	15,600.00
01 SERVICIOS BANCARIOS	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	15,600.00
05 SEGURO DE BIENES PATRIMONIALES	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
01 SEGURO DE BIENES PATRIMONIALES	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
06 ALMACENAJE, ENVASE Y EMBALAJE	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,587.00	115,000.00
01 ALMACENAJE, ENVASE Y EMBALAJE	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,583.00	9,587.00	115,000.00
05 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	246,000.00
01 CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
01 MANTENIMIENTO DE EDIFICIO	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
03 INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
01 MANTENIMIENTO E INSTALACION DE EQUIPO DE COMPUTO	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	30,000.00
05 REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
01 MANTENIMIENTO DE EQUIPO DE TRANSPORTE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
07 INSTALACION, REPARACION Y	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00



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Cap-Con-PGen-PEsp													
MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA													
01 REPARACION Y MANTENIMIENTO DE MAQUINARIA	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
07 SERVICIOS DE TRASLADO Y 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	22,800.00
05 VIATICOS EN EL PAIS	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 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	22,800.00
05 BIENES MUEBLES, INMUEBLES E INTANGIBLES	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	288,000.00
09 ACTIVOS INTANGIBLES	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	288,000.00
07 LICENCIAS INFORMATICAS E INTELECTUALES	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	288,000.00
01 LICENCIAS INFORMATICAS	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	288,000.00
TOTAL:	2,488,005.75	2,488,005.75	3,124,023.75	2,511,343.75	2,511,343.75	3,118,343.75	2,511,343.75	2,511,343.75	2,511,342.75	2,511,342.75	2,511,342.75	3,569,358.75	32,367,141.00