



Usr: supervisor
Rep: rptAnalíticoPresupuestoEgresos

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por Capítulo del Gasto al 31/mar/2014 (Cuentas con Movimientos) (Cifras en pesos y centavos)

Fecha y hora de Impresión | 28/nov/2014
08:49 a.m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1000 SERVICIOS PERSONALES	\$127,238,355.00	\$8,482,042.31	\$8,916,130.45	\$9,207,375.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,605,548.02	\$100,632,806.98
1100 REMUNERACIONES AL PERSONAL DE CA	\$82,890,296.89	\$6,660,874.42	\$6,738,626.61	\$6,791,934.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,191,435.61	\$62,698,861.28
1130 Sueldos base al personal permanente	\$82,890,296.89	\$6,660,874.42	\$6,738,626.61	\$6,791,934.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,191,435.61	\$62,698,861.28
1131 Sueldos base al personal permanente	\$82,890,296.89	\$6,660,874.42	\$6,738,626.61	\$6,791,934.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,191,435.61	\$62,698,861.28
1200 Remuneraciones al personal de carácter tran	\$515,528.00	\$105,001.57	\$170,760.81	\$224,237.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$15,528.00
1210 Honorarios asimilables a salarios	\$515,528.00	\$105,001.57	\$170,760.81	\$224,237.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$15,528.00
1211 Honorarios asimilables a salarios	\$515,528.00	\$105,001.57	\$170,760.81	\$224,237.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$15,528.00
1300 REMUNERACIONES ADICIONALES Y ESP	\$13,714,518.71	\$1,828.03	\$8,672.73	\$40,234.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,735.37	\$13,663,783.34
1310 Primas por años de servicio efectivos prest	\$81,152.30	\$0.00	\$0.00	\$18,168.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,168.30	\$62,984.00
1311 Prima quinquenal por años de servicios efex	\$81,152.30	\$0.00	\$0.00	\$18,168.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,168.30	\$62,984.00
1320 Primas de vacaciones, dominical y gratificar	\$13,633,366.41	\$1,828.03	\$8,672.73	\$22,066.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,567.07	\$13,600,799.34
1321 Prima vacacional y dominical	\$1,239,218.99	\$166.19	\$788.43	\$2,006.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,960.65	\$1,236,258.34
1322 Aguinaldo	\$12,394,147.42	\$1,661.84	\$7,884.30	\$20,060.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,606.42	\$12,364,541.00
1400 SEGURIDAD SOCIAL	\$17,296,864.48	\$1,120,680.65	\$1,381,893.66	\$1,543,004.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,045,578.61	\$13,251,285.87
1410 Aportaciones de seguridad social	\$2,968,215.44	\$0.00	\$246,310.40	\$225,813.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$472,124.36	\$2,496,091.08
1411 Cuotas al IMSS por enfermedades y matern	\$2,968,215.44	\$0.00	\$246,310.40	\$225,813.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$472,124.36	\$2,496,091.08
1420 Aportaciones a fondos de vivienda	\$2,492,162.76	\$199,357.86	\$201,985.07	\$203,475.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$604,818.02	\$1,887,344.74
1421 Cuotas para la vivienda	\$2,492,162.76	\$199,357.86	\$201,985.07	\$203,475.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$604,818.02	\$1,887,344.74
1430 Aportaciones al sistema para el retiro	\$11,502,486.28	\$921,322.79	\$933,598.19	\$940,536.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,795,457.08	\$8,707,029.20
1431 Cuotas a Pensiones	\$9,947,867.31	\$797,431.57	\$807,941.26	\$813,899.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,419,272.75	\$7,528,594.56
1432 Cuotas para el Sistema del Ahorro para el r	\$1,554,618.97	\$123,891.22	\$125,656.93	\$126,636.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$376,184.33	\$1,178,434.64
1440 Aportaciones para seguros	\$334,000.00	\$0.00	\$0.00	\$173,179.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,179.15	\$160,820.85
1441 Cuotas para el seguro de vida personal	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
1442 Cuotas para el Seguro de Gastos Médicos	\$174,000.00	\$0.00	\$0.00	\$173,179.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,179.15	\$820.85
1500 OTRAS PRESTACIONES SOCIALES Y ECC	\$3,062,178.28	\$36,660.75	\$47,725.68	\$39,177.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,563.71	\$2,938,614.57
1540 Prestaciones contractuales	\$2,943,178.28	\$13,177.28	\$10,725.68	\$13,177.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,080.24	\$2,906,098.04
1543 Estimulos al Personal	\$138,655.28	\$13,177.28	\$10,725.68	\$13,177.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,080.24	\$101,575.04
1548 Sueldos, demás percepciones y Gratificació	\$2,804,523.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,804,523.00
1550 Apoyos a la capacitación de los servicios pú	\$69,000.00	\$2,500.00	\$37,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,500.00	\$12,500.00
1551 Apoyos a la capacitación de los servidores p	\$69,000.00	\$2,500.00	\$37,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,500.00	\$12,500.00
1590 Otras prestaciones sociales y económicas	\$50,000.00	\$20,983.47	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,983.47	\$20,016.53
1593 Prestación Salarial complementaria por Fall	\$50,000.00	\$20,983.47	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,983.47	\$20,016.53
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚ	\$9,758,968.64	\$556,996.89	\$568,450.96	\$568,786.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,694,234.72	\$8,064,733.92
1710 Estímulos	\$9,758,968.64	\$556,996.89	\$568,450.96	\$568,786.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,694,234.72	\$8,064,733.92
1712 Ayuda de Despensa	\$6,138,818.64	\$484,596.89	\$493,250.96	\$498,486.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,476,334.72	\$4,662,483.92
1713 Ayuda para pasajes	\$572,400.00	\$46,800.00	\$48,600.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,400.00	\$432,000.00
1715 Estímulo por el día del servidor público	\$2,714,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,714,150.00
1719 Otros estímulos	\$333,600.00	\$25,600.00	\$26,600.00	\$25,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,500.00	\$256,100.00
2000 MATERIALES Y SUMINISTRO	\$2,901,620.82	\$179,342.82	\$314,314.85	\$218,349.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$712,007.12	\$2,189,613.70
2100 Materiales de administración, emisión de doc	\$1,221,679.15	\$48,386.74	\$132,291.58	\$79,182.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259,861.09	\$961,818.06
2110 Materiales, útiles y equipos menores de ofic	\$218,311.15	\$11,146.15	\$98,315.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,461.68	\$108,849.47
2111 Materiales, útiles y equipos menores de ofic	\$218,311.15	\$11,146.15	\$98,315.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,461.68	\$108,849.47



Usr: supervisor
Rep: rptAnalíticoPresupuestoEgresos

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por Capítulo del Gasto al 31/mar/2014

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y hora de Impresión | 28/nov/2014
08:49 a.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
2541	Materiales, accesorios y suministros médicos	\$1,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,490.00
2550	Materiales, accesorios y suministros de labo	\$15,182.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,182.00
2551	Materiales, accesorios y suministros de labo	\$15,182.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,182.00
2560	Fibras sintéticas, hules, plásticos y derivad	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2561	Fibras sintéticas, hules, plásticos y derivad	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIV	\$1,229,794.58	\$123,200.00	\$155,389.90	\$109,985.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$388,575.58	\$841,219.00
2610	Combustibles, lubricantes y aditivos	\$1,229,794.58	\$123,200.00	\$155,389.90	\$109,985.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$388,575.58	\$841,219.00
2612	Combustibles, lubricantes y aditivos para ve	\$1,229,794.58	\$123,200.00	\$155,389.90	\$109,985.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$388,575.58	\$841,219.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PR	\$112,619.12	\$0.00	\$329.93	\$1,139.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,469.05	\$111,150.07
2710	Vestuario y uniformes	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
2711	Vestuario y uniformes	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
2720	Prendas de seguridad y protección persona	\$1,139.12	\$0.00	\$0.00	\$1,139.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,139.12	\$0.00
2721	Prendas de seguridad y protección persona	\$1,139.12	\$0.00	\$0.00	\$1,139.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,139.12	\$0.00
2730	Artículos deportivos	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
2731	Artículos deportivos	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00
2740	Productos textiles	\$830.00	\$0.00	\$329.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$329.93	\$500.07
2741	Productos textiles	\$830.00	\$0.00	\$329.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$329.93	\$500.07
2750	Blancos y otros productos textiles,excepto p	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2751	Blancos y otros productos textiles, excepto p	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2900	HERRAMIENTAS, REFACCIONES Y ACCE!	\$112,319.20	\$4,227.72	\$14,713.06	\$8,151.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,091.98	\$85,227.22
2910	Herramientas menores	\$10,034.00	\$0.00	\$0.00	\$33.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33.50	\$10,000.50
2911	Herramientas menores	\$10,034.00	\$0.00	\$0.00	\$33.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33.50	\$10,000.50
2920	Refacciones y accesorios menores de edific	\$1,973.00	\$0.00	\$818.20	\$50.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$869.17	\$1,103.83
2921	Refacciones y accesorios menores de edific	\$1,973.00	\$0.00	\$818.20	\$50.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$869.17	\$1,103.83
2930	Refacciones y accesorios menores de mobi	\$1,023.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,023.00
2931	Refacciones y accesorios menores de mobi	\$1,023.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,023.00
2940	Refacciones y accesorios menores de equi	\$28,894.12	\$1,483.64	\$8,215.75	\$6,646.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,346.12	\$12,548.00
2941	Refacciones y accesorios menores de equi	\$28,894.12	\$1,483.64	\$8,215.75	\$6,646.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,346.12	\$12,548.00
2960	Refacciones y accesorios menores de equi	\$67,678.00	\$1,940.00	\$5,436.11	\$1,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,796.11	\$58,881.89
2961	Refacciones y accesorios menores de equi	\$67,678.00	\$1,940.00	\$5,436.11	\$1,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,796.11	\$58,881.89
2990	Refacciones y accesorios menores de otros	\$2,717.08	\$804.08	\$243.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,047.08	\$1,670.00
2991	Refacciones y accesorios menores otros bie	\$2,717.08	\$804.08	\$243.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,047.08	\$1,670.00
3000	SERVICIOS GENERALES	\$6,007,706.18	\$459,794.34	\$294,655.63	\$424,557.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,179,007.56	\$4,828,698.62
3100	SERVICIOS BÁSICOS	\$1,685,161.70	\$39,092.00	\$169,450.50	\$120,876.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$329,419.39	\$1,355,742.31
3110	Energía eléctrica	\$515,372.70	\$28,747.00	-\$3,232.23	\$43,838.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,352.77	\$446,019.93
3111	Servicio de energía eléctrica	\$515,372.70	\$28,747.00	-\$3,232.23	\$43,838.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,352.77	\$446,019.93
3130	Agua	\$100,299.00	\$8,945.00	\$67,426.46	\$299.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,670.46	\$23,628.54
3131	Servicios de Agua	\$100,299.00	\$8,945.00	\$67,426.46	\$299.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,670.46	\$23,628.54
3140	Telefonía Tradicional	\$482,840.00	\$0.00	\$41,341.85	\$43,736.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,078.53	\$397,761.47
3141	Servicio Telefonico tradicional	\$482,840.00	\$0.00	\$41,341.85	\$43,736.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,078.53	\$397,761.47
3150	Telefonía celular	\$248,995.00	\$1,400.00	\$19,374.00	\$19,757.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,531.38	\$208,463.62
3151	Servicio de Telefonía celular	\$248,995.00	\$1,400.00	\$19,374.00	\$19,757.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,531.38	\$208,463.62



Usr: supervisor
Rep: rptAnalíticoPresupuestoEgresos

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por Capítulo del Gasto al 31/mar/2014

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y hora de Impresión | 28/nov/2014
08:49 a.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
3580	Servicios de limpieza y manejo de desechos	\$45,600.00	\$1,044.00	\$1,890.00	\$2,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,578.00	\$40,022.00
3581	Servicios de limpieza y manejo de desechos	\$45,600.00	\$1,044.00	\$1,890.00	\$2,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,578.00	\$40,022.00
3590	Servicios de jardinería y fumigación	\$3,072.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,072.00
3591	Servicios de jardinería y fumigación	\$3,072.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,072.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL \	\$807,294.89	\$0.00	\$4,640.00	\$66,846.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,486.30	\$735,808.59
3610	Difusión por radio,televisión y otros medios \	\$657,312.89	\$0.00	\$4,640.00	\$43,771.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,411.74	\$608,901.15
3611	Difusión por radio, televisión y otros medios	\$657,312.89	\$0.00	\$4,640.00	\$43,771.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,411.74	\$608,901.15
3690	Otros servicios de información	\$149,982.00	\$0.00	\$0.00	\$23,074.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,074.56	\$126,907.44
3691	Otros servicios de información	\$149,982.00	\$0.00	\$0.00	\$23,074.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,074.56	\$126,907.44
3700	Servicios de traslados y viáticos	\$312,763.19	\$668.00	\$1,486.00	\$18,056.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,210.19	\$292,553.00
3710	Pasajes aéreos	\$61,328.00	\$0.00	\$0.00	\$4,664.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,664.00	\$56,664.00
3711	Pasajes aéreos nacionales	\$61,328.00	\$0.00	\$0.00	\$4,664.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,664.00	\$56,664.00
3720	Pasajes terrestres	\$18,665.00	\$260.00	\$1,373.00	\$1,544.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,177.00	\$15,488.00
3721	Pasajes terrestres nacionales	\$18,665.00	\$260.00	\$1,373.00	\$1,544.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,177.00	\$15,488.00
3750	Viáticos en el país	\$162,888.19	\$408.00	\$0.00	\$11,425.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,833.19	\$151,055.00
3751	Viáticos en el país	\$162,888.19	\$408.00	\$0.00	\$11,425.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,833.19	\$151,055.00
3760	Viáticos en el extranjero	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3761	Viáticos en el extranjero	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3790	Otros servicios de traslado y hospedaje	\$9,882.00	\$0.00	\$113.00	\$423.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$536.00	\$9,346.00
3791	Otros servicios de traslado y hospedaje	\$9,882.00	\$0.00	\$113.00	\$423.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$536.00	\$9,346.00
3800	SERVICIOS OFICIALES	\$1,250,274.00	\$123,398.31	\$5,385.20	\$7,775.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$136,559.50	\$1,113,714.50
3820	Gastos de orden social y cultural	\$563,059.00	\$6,574.80	\$5,385.20	\$7,775.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,735.99	\$543,323.01
3821	Gastos de orden social	\$554,215.00	\$6,574.80	\$5,385.20	\$5,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,880.00	\$536,335.00
3822	Gastos de orden cultural	\$8,844.00	\$0.00	\$0.00	\$1,855.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,855.99	\$6,988.01
3830	Congresos y convenciones	\$109,393.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,393.00
3831	Congresos y convenciones	\$109,393.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109,393.00
3850	Gastos de representación	\$577,822.00	\$116,823.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,823.51	\$460,998.49
3851	Gastos de representación	\$577,822.00	\$116,823.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,823.51	\$460,998.49
3900	OTROS SERVICIOS GENERALES	\$42,614.00	\$15,800.00	\$2,159.00	\$3,614.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,573.00	\$21,041.00
3920	Impuestos y derechos	\$42,614.00	\$15,800.00	\$2,159.00	\$3,614.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,573.00	\$21,041.00
3921	Otros impuestos y derechos	\$42,614.00	\$15,800.00	\$2,159.00	\$3,614.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,573.00	\$21,041.00
5000	BIENES MUEBLES, INMUEBLES E IN	\$199,361.00	\$42,559.90	\$21,026.73	\$5,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,011.63	\$130,349.37
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACI	\$181,405.96	\$40,681.86	\$15,320.00	\$3,987.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,988.86	\$121,417.10
5110	Muebles de oficina y estantería	\$136,573.00	\$0.00	\$15,320.00	\$3,987.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,307.00	\$117,266.00
5111	Muebles de oficina y estantería	\$136,573.00	\$0.00	\$15,320.00	\$3,987.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,307.00	\$117,266.00
5120	Muebles, excepto de oficina y estantería	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
5121	Muebles, excepto de oficina y estantería	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
5150	Equipos de cómputo y de tecnologías de la i	\$41,594.00	\$38,943.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,943.79	\$2,650.21
5151	Equipo de cómputo y de tecnología de la inf	\$41,594.00	\$38,943.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,943.79	\$2,650.21
5190	Otro mobiliario y equipo de administración	\$1,738.96	\$1,738.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,738.07	\$0.89
5191	Otros mobiliarios y equipos de administrac	\$1,738.96	\$1,738.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,738.07	\$0.89
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y f	\$7,010.00	\$0.00	\$934.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$934.73	\$6,075.27



Usr: supervisor
Rep: rptAnalíticoPresupuestoEgresos

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por Capítulo del Gasto al 31/mar/2014 (Cuentas con Movimientos) (Cifras en pesos y centavos)

Fecha y hora de Impresión | 28/nov/2014
08:49 a.m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
5230 Cámaras fotográficas y de video	\$7,010.00	\$0.00	\$934.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$934.73	\$6,075.27
5231 Cámaras fotográficas y de video	\$7,010.00	\$0.00	\$934.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$934.73	\$6,075.27
5600 MAQUINARIA, OTROS EQUIPOS Y HERRA	\$10,945.04	\$1,878.04	\$4,772.00	\$1,438.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,088.04	\$2,857.00
5640 Sistemas de aire acondicionado, calefacciór	\$2,857.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,857.00
5641 Sistemas de aire acondicionado, calefacciór	\$2,857.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,857.00
5650 Equipo de comunicación y telecomunicaciór	\$8,088.04	\$1,878.04	\$4,772.00	\$1,438.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,088.04	\$0.00
5651 Equipo de comunicación y telecomunicaciór	\$8,088.04	\$1,878.04	\$4,772.00	\$1,438.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,088.04	\$0.00
Total	\$136,347,043.00	\$9,163,739.37	\$9,546,127.66	\$9,855,707.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,565,574.33	\$107,781,468.67

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

C.P.A: RAFAEL FLORES GODOY
JEFE DE CONTABILIDAD