COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO
Analítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2015

Usr: supervisor
rptAnaliticoPres

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y 10:04 a.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
101	**PRESIDENCIA**															
1000	**SERVICIOS PERSONALES**	**$9,267,708.00**	**$632,885.69**	**$653,401.41**	**$1,104,725.53**	**$652,411.63**	**$608,893.96**	**$783,999.25**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,436,317.47**	**$4,831,390.53**
1100	**REMUNERACIONES AL PERSONAL**	**$6,445,396.00**	**$517,352.80**	**$523,117.36**	**$522,117.36**	**$522,117.36**	**$522,117.36**	**$522,117.35**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,128,939.59**	**$3,316,456.41**
1130	Sueldos base al personal permanente	$6,445,396.00	$517,352.80	$523,117.36	$522,117.36	$522,117.36	$522,117.36	$522,117.35	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,128,939.59	$3,316,456.41
1131	Sueldos base al personal permanente	$6,445,396.00	$517,352.80	$523,117.36	$522,117.36	$522,117.36	$522,117.36	$522,117.35	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,128,939.59	$3,316,456.41
1300	**REMUNERACIONES ADICIONALES Y**	**$1,046,988.00**	**$0.00**	**$0.00**	**$451,845.43**	**$0.00**	**$0.00**	**$88,421.38**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$540,266.81**	**$506,721.19**
1320	Primas de vacaciones, dominical y	$1,046,988.00	$0.00	$0.00	$451,845.43	$0.00	$0.00	$88,421.38	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$540,266.81	$506,721.19
1321	Prima vacacional y dominical	$90,635.00	$0.00	$0.00	$0.00	$0.00	$0.00	$88,421.38	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$88,421.38	$2,213.62
1322	Aguinaldo	$956,353.00	$0.00	$0.00	$451,845.43	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$451,845.43	$504,507.57
1400	**SEGURIDAD SOCIAL**	**$1,364,916.00**	**$93,060.69**	**$107,644.69**	**$106,325.93**	**$107,654.91**	**$64,137.24**	**$150,821.16**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$629,644.62**	**$735,271.38**
1410	Aportaciones de seguridad social	$188,268.00	$0.00	$13,527.55	$12,403.79	$13,732.77	$13,289.78	$13,732.77	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$66,686.66	$121,581.34
1411	Cuotas al IMSS por enfermedades y	$188,268.00	$0.00	$13,527.55	$12,403.79	$13,732.77	$13,289.78	$13,732.77	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$66,686.66	$121,581.34
1420	Aportaciones a fondos de vivienda	$197,692.00	$15,520.58	$15,693.52	$15,663.52	$15,663.52	$7,831.76	$23,495.28	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$93,868.18	$103,823.82
1421	Cuotas para la vivienda	$197,692.00	$15,520.58	$15,693.52	$15,663.52	$15,663.52	$7,831.76	$23,495.28	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$93,868.18	$103,823.82
1430	Aportaciones al sistema para el retiro	$978,956.00	$77,540.11	$78,423.62	$78,258.62	$78,258.62	$43,015.70	$113,593.11	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$469,089.78	$509,866.22
1431	Cuotas a Pensiones	$878,863.00	$69,842.62	$70,620.84	$70,485.84	$70,485.84	$35,242.92	$105,728.76	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$422,406.82	$456,456.18
1432	Cuotas para el Sistema del Ahorro para	$100,093.00	$7,697.49	$7,802.78	$7,772.78	$7,772.78	$7,772.78	$7,864.35	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$46,682.96	$53,410.04
1500	**OTRAS PRESTACIONES SOCIALES Y**	**$60,730.00**	**$0.00**	**$0.00**	**$1,797.45**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,797.45**	**$58,932.55**
1540	Prestaciones contractuales	$60,730.00	$0.00	$0.00	$1,797.45	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,797.45	$58,932.55
1548	Sueldos, demás percepciones y	$60,730.00	$0.00	$0.00	$1,797.45	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,797.45	$58,932.55
1700	**PAGO DE ESTÍMULOS A**	**$349,678.00**	**$22,472.20**	**$22,639.36**	**$22,639.36**	**$22,639.36**	**$22,639.36**	**$22,639.36**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$135,669.00**	**$214,009.00**
1710	Estímulos	$349,678.00	$22,472.20	$22,639.36	$22,639.36	$22,639.36	$22,639.36	$22,639.36	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$135,669.00	$214,009.00
1712	Ayuda de Despensa	$273,346.00	$21,022.20	$21,189.36	$21,189.36	$21,189.36	$21,189.36	$21,189.36	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$126,969.00	$146,377.00
1713	Ayuda para pasajes	$10,800.00	$900.00	$900.00	$900.00	$900.00	$900.00	$900.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,400.00	$5,400.00
1715	Estímulo por el día del servidor público	$58,932.00	$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	$58,932.00
1719	Otros estímulos	$6,600.00	$550.00	$550.00	$550.00	$550.00	$550.00	$550.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,300.00	$3,300.00
	PRESIDENCIA	**$9,267,708.00**	**$632,885.69**	**$653,401.41**	**$1,104,725.53**	**$652,411.63**	**$608,893.96**	**$783,999.25**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,436,317.47**	**$4,831,390.53**
102	**SECRETARIA TECNICA**															
1000	**SERVICIOS PERSONALES**	**$1,317,465.00**	**$93,571.54**	**$96,805.48**	**$162,875.71**	**$96,327.48**	**$89,937.42**	**$115,997.64**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$655,515.27**	**$661,949.73**
1100	**REMUNERACIONES AL PERSONAL**	**$918,718.00**	**$76,159.86**	**$76,959.86**	**$76,559.86**	**$76,559.86**	**$76,559.86**	**$76,559.86**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$459,359.16**	**$459,358.84**
1130	Sueldos base al personal permanente	$918,718.00	$76,159.86	$76,959.86	$76,559.86	$76,559.86	$76,559.86	$76,559.86	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$459,359.16	$459,358.84
1131	Sueldos base al personal permanente	$918,718.00	$76,159.86	$76,959.86	$76,559.86	$76,559.86	$76,559.86	$76,559.86	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$459,359.16	$459,358.84
1300	**REMUNERACIONES ADICIONALES Y**	**$146,894.00**	**$0.00**	**$0.00**	**$66,769.83**	**$0.00**	**$0.00**	**$13,353.97**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$80,123.80**	**$66,770.20**
1320	Primas de vacaciones, dominical y	$146,894.00	$0.00	$0.00	$66,769.83	$0.00	$0.00	$13,353.97	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$80,123.80	$66,770.20
1321	Prima vacacional y dominical	$13,354.00	$0.00	$0.00	$0.00	$0.00	$0.00	$13,353.97	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$13,353.97	$0.03
1322	Aguinaldo	$133,540.00	$0.00	$0.00	$66,769.83	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$66,769.83	$66,770.17
1400	**SEGURIDAD SOCIAL**	**$196,120.00**	**$13,847.72**	**$16,281.66**	**$15,982.06**	**$16,203.66**	**$9,813.60**	**$22,519.85**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$94,648.55**	**$101,471.45**
1410	Aportaciones de seguridad social	$29,154.00	$0.00	$2,289.94	$2,068.34	$2,289.94	$2,216.07	$2,289.94	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$11,154.23	$17,999.77

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1411	Cuotas al IMSS por enfermedades y	$29,154.00	$0.00	$2,289.94	$2,068.34	$2,289.94	$2,216.07	$2,289.94	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$11,154.23	$17,999.77
1420	Aportaciones a fondos de vivienda	$27,562.00	$2,284.80	$2,308.80	$2,296.80	$2,296.80	$1,148.40	$3,445.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$13,780.80	$13,781.20
1421	Cuotas para la vivienda	$27,562.00	$2,284.80	$2,308.80	$2,296.80	$2,296.80	$1,148.40	$3,445.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$13,780.80	$13,781.20
1430	Aportaciones al sistema para el retiro	$139,404.00	$11,562.92	$11,682.92	$11,616.92	$11,616.92	$6,449.13	$16,784.71	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$69,713.52	$69,690.48
1431	Cuotas a Pensiones	$124,028.00	$10,281.58	$10,389.58	$10,335.58	$10,335.58	$5,167.79	$15,503.37	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$62,013.48	$62,014.52
1432	Cuotas para el Sistema del Ahorro para	$15,376.00	$1,281.34	$1,293.34	$1,281.34	$1,281.34	$1,281.34	$1,281.34	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7,700.04	$7,675.96
1500	**OTRAS PRESTACIONES SOCIALES Y**	**$6,483.00**	**$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**	**$6,483.00**
1540	Prestaciones contractuales	$6,483.00	$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	$6,483.00
1548	Sueldos, demás percepciones y	$6,483.00	$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	$6,483.00
1700	**PAGO DE ESTÍMULOS A**	**$49,250.00**	**$3,563.96**	**$3,563.96**	**$3,563.96**	**$3,563.96**	**$3,563.96**	**$3,563.96**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$21,383.76**	**$27,866.24**
1710	Estímulos	$49,250.00	$3,563.96	$3,563.96	$3,563.96	$3,563.96	$3,563.96	$3,563.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$21,383.76	$27,866.24
1712	Ayuda de Despensa	$42,767.00	$3,563.96	$3,563.96	$3,563.96	$3,563.96	$3,563.96	$3,563.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$21,383.76	$21,383.24
1715	Estímulo por el día del servidor público	$6,483.00	$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	$6,483.00
	SECRETARIA TECNICA	**$1,317,465.00**	**$93,571.54**	**$96,805.48**	**$162,875.71**	**$96,327.48**	**$89,937.42**	**$115,997.64**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$655,515.27**	**$661,949.73**

103 SECRETARIA EJECUTIVA

1000	**SERVICIOS PERSONALES**	**$17,741,891.00**	**$1,188,673.74**	**$1,230,195.86**	**$2,068,819.86**	**$1,223,503.52**	**$1,147,879.43**	**$1,489,449.95**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$8,348,522.36**	**$9,393,368.64**
1100	**REMUNERACIONES AL PERSONAL**	**$11,379,684.00**	**$933,483.74**	**$931,734.78**	**$932,026.58**	**$927,146.37**	**$929,698.34**	**$941,263.54**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$5,595,353.35**	**$5,784,330.65**
1130	Sueldos base al personal permanente	$11,379,684.00	$933,483.74	$931,734.78	$932,026.58	$927,146.37	$929,698.34	$941,263.54	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,595,353.35	$5,784,330.65
1131	Sueldos base al personal permanente	$11,379,684.00	$933,483.74	$931,734.78	$932,026.58	$927,146.37	$929,698.34	$941,263.54	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,595,353.35	$5,784,330.65
1300	**REMUNERACIONES ADICIONALES Y**	**$1,907,028.00**	**$0.00**	**$0.00**	**$837,410.39**	**$0.00**	**$0.00**	**$170,205.83**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,007,616.22**	**$899,411.78**
1310	Primas por años de servicio efectivos	$2,735.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,051.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,051.50	$1,683.50
1311	Prima quinquenal por años de servicios	$2,735.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,051.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,051.50	$1,683.50
1320	Primas de vacaciones, dominical y	$1,904,293.00	$0.00	$0.00	$837,410.39	$0.00	$0.00	$169,154.33	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,006,564.72	$897,728.28
1321	Prima vacacional y dominical	$169,482.00	$0.00	$0.00	$0.00	$0.00	$0.00	$169,154.33	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$169,154.33	$327.67
1322	Aguinaldo	$1,734,811.00	$0.00	$0.00	$837,410.39	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$837,410.39	$897,400.61
1400	**SEGURIDAD SOCIAL**	**$2,630,110.00**	**$172,492.03**	**$216,152.98**	**$211,591.31**	**$214,711.30**	**$136,151.80**	**$292,939.38**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,244,038.80**	**$1,386,071.20**
1410	Aportaciones de seguridad social	$510,123.00	$0.00	$42,435.66	$37,828.01	$41,850.85	$40,473.45	$41,822.56	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$204,410.53	$305,712.47
1411	Cuotas al IMSS por enfermedades y	$510,123.00	$0.00	$42,435.66	$37,828.01	$41,850.85	$40,473.45	$41,822.56	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$204,410.53	$305,712.47
1420	Aportaciones a fondos de vivienda	$346,790.00	$28,077.91	$28,277.91	$28,286.66	$28,140.25	$14,097.86	$42,356.85	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$169,237.44	$177,552.56
1421	Cuotas para la vivienda	$346,790.00	$28,077.91	$28,277.91	$28,286.66	$28,140.25	$14,097.86	$42,356.85	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$169,237.44	$177,552.56
1430	Aportaciones al sistema para el retiro	$1,773,197.00	$144,414.12	$145,439.41	$145,476.64	$144,720.20	$81,580.49	$208,759.97	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$870,390.83	$902,806.17
1431	Cuotas a Pensiones	$1,550,057.00	$126,350.61	$127,250.57	$127,289.96	$126,631.13	$63,440.38	$190,605.81	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$761,568.46	$788,488.54
1432	Cuotas para el Sistema del Ahorro para	$223,140.00	$18,063.51	$18,188.84	$18,186.68	$18,089.07	$18,140.11	$18,154.16	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$108,822.37	$114,317.63
1500	**OTRAS PRESTACIONES SOCIALES Y**	**$394,674.00**	**$0.00**	**$0.00**	**$5,288.46**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$5,288.46**	**$389,385.54**
1540	Prestaciones contractuales	$394,674.00	$0.00	$0.00	$5,288.46	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,288.46	$389,385.54
1548	Sueldos, demás percepciones y	$394,674.00	$0.00	$0.00	$5,288.46	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,288.46	$389,385.54
1700	**PAGO DE ESTÍMULOS A**	**$1,430,395.00**	**$82,697.97**	**$82,308.10**	**$82,503.12**	**$81,645.85**	**$82,029.29**	**$85,041.20**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$496,225.53**	**$934,169.47**
1710	Estímulos	$1,430,395.00	$82,697.97	$82,308.10	$82,503.12	$81,645.85	$82,029.29	$85,041.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$496,225.53	$934,169.47
1712	Ayuda de Despensa	$919,456.00	$73,997.97	$73,608.10	$73,803.12	$72,945.85	$73,329.29	$74,891.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$442,575.53	$476,880.47

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1713	Ayuda para pasajes	$81,900.00	$5,400.00	$5,400.00	$5,400.00	$5,400.00	$5,400.00	$6,300.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$33,300.00	$48,600.00
1715	Estímulo por el día del servidor público	$379,239.00	$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	$379,239.00
1719	Otros estímulos	$49,800.00	$3,300.00	$3,300.00	$3,300.00	$3,300.00	$3,300.00	$3,850.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$20,350.00	$29,450.00
	SECRETARIA EJECUTIVA	**$17,741,891.00**	**$1,188,673.74**	**$1,230,195.86**	**$2,068,819.86**	**$1,223,503.52**	**$1,147,879.43**	**$1,489,449.95**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$8,348,522.36**	**$9,393,368.64**
104	**COMUNICACION SOCIAL**															
1000	**SERVICIOS PERSONALES**	**$7,115,720.00**	**$436,990.36**	**$458,471.02**	**$768,842.57**	**$456,873.70**	**$427,774.70**	**$545,810.16**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,094,762.51**	**$4,020,957.49**
1100	**REMUNERACIONES AL PERSONAL**	**$4,511,473.00**	**$342,245.82**	**$347,022.86**	**$345,457.66**	**$345,457.66**	**$345,359.98**	**$345,457.66**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,071,001.64**	**$2,440,471.36**
1130	Sueldos base al personal permanente	$4,511,473.00	$342,245.82	$347,022.86	$345,457.66	$345,457.66	$345,359.98	$345,457.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,071,001.64	$2,440,471.36
1131	Sueldos base al personal permanente	$4,511,473.00	$342,245.82	$347,022.86	$345,457.66	$345,457.66	$345,359.98	$345,457.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,071,001.64	$2,440,471.36
1300	**REMUNERACIONES ADICIONALES Y**	**$797,822.00**	**$0.00**	**$0.00**	**$311,372.36**	**$0.00**	**$0.00**	**$60,452.33**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$371,824.69**	**$425,997.31**
1310	Primas por años de servicio efectivos	$1,682.00	$0.00	$0.00	$420.60	$0.00	$0.00	$420.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$841.20	$840.80
1311	Prima quinquenal por años de servicios	$1,682.00	$0.00	$0.00	$420.60	$0.00	$0.00	$420.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$841.20	$840.80
1320	Primas de vacaciones, dominical y	$796,140.00	$0.00	$0.00	$310,951.76	$0.00	$0.00	$60,031.73	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$370,983.49	$425,156.51
1321	Prima vacacional y dominical	$63,285.00	$0.00	$0.00	$0.00	$0.00	$0.00	$60,031.73	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$60,031.73	$3,253.27
1322	Aguinaldo	$732,855.00	$0.00	$0.00	$310,951.76	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$310,951.76	$421,903.24
1400	**SEGURIDAD SOCIAL**	**$1,065,177.00**	**$61,894.54**	**$78,473.68**	**$76,983.54**	**$78,441.56**	**$49,453.35**	**$106,925.69**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$452,172.36**	**$613,004.64**
1410	Aportaciones de seguridad social	$206,736.00	$0.00	$14,804.80	$13,608.22	$15,066.24	$14,580.23	$15,066.24	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$73,125.73	$133,610.27
1411	Cuotas al IMSS por enfermedades y	$206,736.00	$0.00	$14,804.80	$13,608.22	$15,066.24	$14,580.23	$15,066.24	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$73,125.73	$133,610.27
1420	Aportaciones a fondos de vivienda	$142,084.00	$10,122.31	$10,410.68	$10,363.72	$10,363.72	$5,181.86	$15,542.65	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$61,984.94	$80,099.06
1421	Cuotas para la vivienda	$142,084.00	$10,122.31	$10,410.68	$10,363.72	$10,363.72	$5,181.86	$15,542.65	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$61,984.94	$80,099.06
1430	Aportaciones al sistema para el retiro	$716,357.00	$51,772.23	$53,258.20	$53,011.60	$53,011.60	$29,691.26	$76,316.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$317,061.69	$399,295.31
1431	Cuotas a Pensiones	$625,379.00	$45,550.36	$46,848.08	$46,636.78	$46,636.78	$23,318.39	$69,941.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$278,932.37	$346,446.63
1432	Cuotas para el Sistema del Ahorro para	$90,978.00	$6,221.87	$6,410.12	$6,374.82	$6,374.82	$6,372.87	$6,374.82	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$38,129.32	$52,848.68
1500	**OTRAS PRESTACIONES SOCIALES Y**	**$158,275.00**	**$0.00**	**$0.00**	**$2,054.53**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,054.53**	**$156,220.47**
1540	Prestaciones contractuales	$158,275.00	$0.00	$0.00	$2,054.53	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,054.53	$156,220.47
1548	Sueldos, demás percepciones y	$158,275.00	$0.00	$0.00	$2,054.53	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,054.53	$156,220.47
1700	**PAGO DE ESTÍMULOS A**	**$582,973.00**	**$32,850.00**	**$32,974.48**	**$32,974.48**	**$32,974.48**	**$32,961.37**	**$32,974.48**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$197,709.29**	**$385,263.71**
1710	Estímulos	$582,973.00	$32,850.00	$32,974.48	$32,974.48	$32,974.48	$32,961.37	$32,974.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$197,709.29	$385,263.71
1712	Ayuda de Despensa	$393,580.00	$29,950.00	$30,074.48	$30,074.48	$30,074.48	$30,061.37	$30,074.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$180,309.29	$213,270.71
1713	Ayuda para pasajes	$21,600.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$1,800.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,800.00	$10,800.00
1715	Estímulo por el día del servidor público	$154,593.00	$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	$154,593.00
1719	Otros estímulos	$13,200.00	$1,100.00	$1,100.00	$1,100.00	$1,100.00	$1,100.00	$1,100.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,600.00	$6,600.00
	COMUNICACION SOCIAL	**$7,115,720.00**	**$436,990.36**	**$458,471.02**	**$768,842.57**	**$456,873.70**	**$427,774.70**	**$545,810.16**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,094,762.51**	**$4,020,957.49**
105	**VISITADURIAS 1,2,3,4,5**															
1000	**SERVICIOS PERSONALES**	**$57,835,907.00**	**$3,897,333.79**	**$4,053,994.82**	**$6,846,413.98**	**$4,014,250.68**	**$3,764,744.35**	**$4,905,041.60**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$27,481,779.22**	**$30,354,127.78**
1100	**REMUNERACIONES AL PERSONAL**	**$37,233,558.00**	**$3,069,503.87**	**$3,087,007.95**	**$3,076,960.55**	**$3,053,178.33**	**$3,061,396.79**	**$3,114,126.50**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$18,462,173.99**	**$18,771,384.01**
1130	Sueldos base al personal permanente	$37,233,558.00	$3,069,503.87	$3,087,007.95	$3,076,960.55	$3,053,178.33	$3,061,396.79	$3,114,126.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,462,173.99	$18,771,384.01
1131	Sueldos base al personal permanente	$37,233,558.00	$3,069,503.87	$3,087,007.95	$3,076,960.55	$3,053,178.33	$3,061,396.79	$3,114,126.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,462,173.99	$18,771,384.01

COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO
Analítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2015

Usr: supervisor
rptAnaliticoPres

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y 10:04 a.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1300	**REMUNERACIONES ADICIONALES Y**	**$6,216,641.00**	**$0.00**	**$0.00**	**$2,777,417.44**	**$0.00**	**$0.00**	**$563,645.38**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3,341,062.82**	**$2,875,578.18**
1310	Primas por años de servicio efectivos	$35,330.00	$0.00	$0.00	$8,832.60	$0.00	$0.00	$8,412.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$17,244.60	$18,085.40
1311	Prima quinquenal por años de servicios	$35,330.00	$0.00	$0.00	$8,832.60	$0.00	$0.00	$8,412.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$17,244.60	$18,085.40
1320	Primas de vacaciones, dominical y	$6,181,311.00	$0.00	$0.00	$2,768,584.84	$0.00	$0.00	$555,233.38	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,323,818.22	$2,857,492.78
1321	Prima vacacional y dominical	$557,392.00	$0.00	$0.00	$0.00	$0.00	$0.00	$555,233.38	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$555,233.38	$2,158.62
1322	Aguinaldo	$5,623,919.00	$0.00	$0.00	$2,768,584.84	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,768,584.84	$2,855,334.16
1400	**SEGURIDAD SOCIAL**	**$8,455,710.00**	**$560,880.55**	**$697,819.94**	**$683,021.57**	**$691,446.36**	**$435,010.17**	**$956,553.85**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,024,732.44**	**$4,430,977.56**
1410	Aportaciones de seguridad social	$1,590,351.00	$0.00	$132,143.71	$119,224.11	$132,048.62	$126,661.46	$131,301.70	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$641,379.60	$948,971.40
1411	Cuotas al IMSS por enfermedades y	$1,590,351.00	$0.00	$132,143.71	$119,224.11	$132,048.62	$126,661.46	$131,301.70	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$641,379.60	$948,971.40
1420	Aportaciones a fondos de vivienda	$1,120,072.00	$91,503.43	$92,284.35	$91,982.93	$91,269.46	$45,594.30	$139,345.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$551,979.97	$568,092.03
1421	Cuotas para la vivienda	$1,120,072.00	$91,503.43	$92,284.35	$91,982.93	$91,269.46	$45,594.30	$139,345.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$551,979.97	$568,092.03
1430	Aportaciones al sistema para el retiro	$5,745,287.00	$469,377.12	$473,391.88	$471,814.53	$468,128.28	$262,754.41	$685,906.65	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,831,372.87	$2,913,914.13
1431	Cuotas a Pensiones	$5,036,073.00	$411,765.45	$415,279.59	$413,923.19	$410,712.59	$205,174.35	$627,054.74	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,483,909.91	$2,552,163.09
1432	Cuotas para el Sistema del Ahorro para	$709,214.00	$57,611.67	$58,112.29	$57,891.34	$57,415.69	$57,580.06	$58,851.91	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$347,462.96	$361,751.04
1500	**OTRAS PRESTACIONES SOCIALES Y**	**$1,354,252.00**	**$0.00**	**$0.00**	**$39,816.31**	**$2,196.69**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$42,013.00**	**$1,312,239.00**
1540	Prestaciones contractuales	$1,354,252.00	$0.00	$0.00	$39,816.31	$2,196.69	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$42,013.00	$1,312,239.00
1548	Sueldos, demás percepciones y	$1,354,252.00	$0.00	$0.00	$39,816.31	$2,196.69	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$42,013.00	$1,312,239.00
1700	**PAGO DE ESTÍMULOS A**	**$4,575,746.00**	**$266,949.37**	**$269,166.93**	**$269,198.11**	**$267,429.30**	**$268,337.39**	**$270,715.87**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,611,796.97**	**$2,963,949.03**
1710	Estímulos	$4,575,746.00	$266,949.37	$269,166.93	$269,198.11	$267,429.30	$268,337.39	$270,715.87	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,611,796.97	$2,963,949.03
1712	Ayuda de Despensa	$2,958,660.00	$242,299.37	$243,366.93	$243,098.11	$241,329.30	$242,237.39	$246,065.87	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,458,396.97	$1,500,263.03
1713	Ayuda para pasajes	$187,200.00	$15,300.00	$16,200.00	$16,200.00	$16,200.00	$16,200.00	$15,300.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$95,400.00	$91,800.00
1715	Estímulo por el día del servidor público	$1,315,786.00	$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	$1,315,786.00
1719	Otros estímulos	$114,100.00	$9,350.00	$9,600.00	$9,900.00	$9,900.00	$9,900.00	$9,350.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$58,000.00	$56,100.00
	VISITADURIAS 1,2,3,4,5	**$57,835,907.00**	**$3,897,333.79**	**$4,053,994.82**	**$6,846,413.98**	**$4,014,250.68**	**$3,764,744.35**	**$4,905,041.60**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$27,481,779.22**	**$30,354,127.78**

106 DIRECCION DE QUEJAS Y SEGUIMIENTO

1000	**SERVICIOS PERSONALES**	**$16,695,487.00**	**$1,113,047.79**	**$1,146,991.14**	**$1,935,103.92**	**$1,130,338.88**	**$1,043,399.30**	**$1,390,069.39**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$7,758,950.42**	**$8,936,536.58**
1100	**REMUNERACIONES AL PERSONAL**	**$10,597,784.00**	**$871,177.62**	**$866,389.42**	**$859,701.83**	**$854,579.44**	**$842,484.05**	**$876,961.95**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$5,171,294.31**	**$5,426,489.69**
1130	Sueldos base al personal permanente	$10,597,784.00	$871,177.62	$866,389.42	$859,701.83	$854,579.44	$842,484.05	$876,961.95	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,171,294.31	$5,426,489.69
1131	Sueldos base al personal permanente	$10,597,784.00	$871,177.62	$866,389.42	$859,701.83	$854,579.44	$842,484.05	$876,961.95	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,171,294.31	$5,426,489.69
1300	**REMUNERACIONES ADICIONALES Y**	**$1,806,732.00**	**$0.00**	**$0.00**	**$782,608.94**	**$0.00**	**$0.00**	**$163,171.82**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$945,780.76**	**$860,951.24**
1310	Primas por años de servicio efectivos	$23,554.00	$0.00	$0.00	$5,678.10	$0.00	$0.00	$5,678.10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$11,356.20	$12,197.80
1311	Prima quinquenal por años de servicios	$23,554.00	$0.00	$0.00	$5,678.10	$0.00	$0.00	$5,678.10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$11,356.20	$12,197.80
1320	Primas de vacaciones, dominical y	$1,783,178.00	$0.00	$0.00	$776,930.84	$0.00	$0.00	$157,493.72	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$934,424.56	$848,753.44
1321	Prima vacacional y dominical	$158,471.00	$0.00	$0.00	$0.00	$0.00	$0.00	$157,493.72	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$157,493.72	$977.28
1322	Aguinaldo	$1,624,707.00	$0.00	$0.00	$776,930.84	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$776,930.84	$847,776.16
1400	**SEGURIDAD SOCIAL**	**$2,439,856.00**	**$159,106.50**	**$198,608.66**	**$192,731.97**	**$195,202.18**	**$121,953.29**	**$267,675.96**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,135,278.56**	**$1,304,577.44**
1410	Aportaciones de seguridad social	$467,878.00	$0.00	$38,927.04	$34,291.55	$37,709.40	$36,100.34	$36,640.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$183,668.53	$284,209.47
1411	Cuotas al IMSS por enfermedades y	$467,878.00	$0.00	$38,927.04	$34,291.55	$37,709.40	$36,100.34	$36,640.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$183,668.53	$284,209.47
1420	Aportaciones a fondos de vivienda	$321,754.00	$25,897.76	$25,991.68	$25,791.05	$25,637.38	$12,655.94	$38,927.43	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$154,901.24	$166,852.76

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1421	Cuotas para la vivienda	$321,754.00	$25,897.76	$25,991.68	$25,791.05	$25,637.38	$12,655.94	$38,927.43	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$154,901.24	$166,852.76
1430	Aportaciones al sistema para el retiro	$1,650,224.00	$133,208.74	$133,689.94	$132,649.37	$131,855.40	$73,197.01	$192,108.33	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$796,708.79	$853,515.21
1431	Cuotas a Pensiones	$1,440,641.00	$116,539.94	$116,962.54	$116,059.72	$115,368.20	$56,951.71	$175,173.47	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$697,055.58	$743,585.42
1432	Cuotas para el Sistema del Ahorro para	$209,583.00	$16,668.80	$16,727.40	$16,589.65	$16,487.20	$16,245.30	$16,934.86	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$99,653.21	$109,929.79
1500	**OTRAS PRESTACIONES SOCIALES Y**	**$421,873.00**	**$0.00**	**$0.00**	**$18,786.02**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$18,786.02**	**$403,086.98**
1540	Prestaciones contractuales	$421,873.00	$0.00	$0.00	$18,786.02	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,786.02	$403,086.98
1548	Sueldos, demás percepciones y	$421,873.00	$0.00	$0.00	$18,786.02	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,786.02	$403,086.98
1700	**PAGO DE ESTÍMULOS A**	**$1,429,242.00**	**$82,763.67**	**$81,993.06**	**$81,275.16**	**$80,557.26**	**$78,961.96**	**$82,259.66**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$487,810.77**	**$941,431.23**
1710	Estímulos	$1,429,242.00	$82,763.67	$81,993.06	$81,275.16	$80,557.26	$78,961.96	$82,259.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$487,810.77	$941,431.23
1712	Ayuda de Despensa	$837,604.00	$68,263.67	$67,493.06	$66,775.16	$66,057.26	$64,461.96	$67,759.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$400,810.77	$436,793.23
1713	Ayuda para pasajes	$108,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$9,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$54,000.00	$54,000.00
1715	Estímulo por el día del servidor público	$417,638.00	$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	$417,638.00
1719	Otros estímulos	$66,000.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$5,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$33,000.00	$33,000.00
	DIRECCION DE QUEJAS Y	**$16,695,487.00**	**$1,113,047.79**	**$1,146,991.14**	**$1,935,103.92**	**$1,130,338.88**	**$1,043,399.30**	**$1,390,069.39**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$7,758,950.42**	**$8,936,536.58**

107 ADMINISTRACION

1000	**SERVICIOS PERSONALES**	**$19,750,810.00**	**$2,362,517.87**	**$1,397,775.38**	**$2,268,901.72**	**$1,448,927.13**	**$1,428,661.31**	**$1,655,906.81**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$10,562,690.22**	**$9,188,119.78**
1100	**REMUNERACIONES AL PERSONAL**	**$10,157,372.00**	**$814,921.12**	**$818,491.46**	**$820,853.12**	**$816,511.38**	**$819,614.58**	**$817,935.76**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,908,327.42**	**$5,249,044.58**
1130	Sueldos base al personal permanente	$10,157,372.00	$814,921.12	$818,491.46	$820,853.12	$816,511.38	$819,614.58	$817,935.76	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,908,327.42	$5,249,044.58
1131	Sueldos base al personal permanente	$10,157,372.00	$814,921.12	$818,491.46	$820,853.12	$816,511.38	$819,614.58	$817,935.76	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,908,327.42	$5,249,044.58
1200	**Remuneraciones al personal de**	**$1,742,789.00**	**$80,261.12**	**$259,701.40**	**$355,419.61**	**$284,546.54**	**$251,293.25**	**$333,220.88**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,564,442.80**	**$178,346.20**
1210	Honorarios asimilables a salarios	$1,742,789.00	$80,261.12	$259,701.40	$355,419.61	$284,546.54	$251,293.25	$333,220.88	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,564,442.80	$178,346.20
1211	Honorarios asimilables a salarios	$1,742,789.00	$80,261.12	$259,701.40	$355,419.61	$284,546.54	$251,293.25	$333,220.88	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,564,442.80	$178,346.20
1300	**REMUNERACIONES ADICIONALES Y**	**$1,754,315.00**	**$0.00**	**$0.00**	**$748,288.24**	**$0.00**	**$0.00**	**$155,443.66**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$903,731.90**	**$850,583.10**
1310	Primas por años de servicio efectivos	$31,124.00	$0.00	$0.00	$7,570.80	$0.00	$0.00	$7,570.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$15,141.60	$15,982.40
1311	Prima quinquenal por años de servicios	$31,124.00	$0.00	$0.00	$7,570.80	$0.00	$0.00	$7,570.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$15,141.60	$15,982.40
1320	Primas de vacaciones, dominical y	$1,723,191.00	$0.00	$0.00	$740,717.44	$0.00	$0.00	$147,872.86	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$888,590.30	$834,600.70
1321	Prima vacacional y dominical	$150,290.00	$0.00	$0.00	$0.00	$0.00	$0.00	$147,872.86	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$147,872.86	$2,417.14
1322	Aguinaldo	$1,572,901.00	$0.00	$0.00	$740,717.44	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$740,717.44	$832,183.56
1400	**SEGURIDAD SOCIAL**	**$2,531,805.00**	**$150,229.85**	**$188,798.06**	**$185,563.10**	**$188,427.06**	**$228,621.01**	**$256,585.39**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,198,224.47**	**$1,333,580.53**
1410	Aportaciones de seguridad social	$471,536.00	$0.00	$37,910.96	$34,243.38	$37,910.98	$36,687.71	$37,910.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$184,664.01	$286,871.99
1411	Cuotas al IMSS por enfermedades y	$471,536.00	$0.00	$37,910.96	$34,243.38	$37,910.98	$36,687.71	$37,910.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$184,664.01	$286,871.99
1420	Aportaciones a fondos de vivienda	$310,306.00	$24,447.33	$24,554.53	$24,625.35	$24,495.11	$12,243.80	$36,882.25	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$147,248.37	$163,057.63
1421	Cuotas para la vivienda	$310,306.00	$24,447.33	$24,554.53	$24,625.35	$24,495.11	$12,243.80	$36,882.25	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$147,248.37	$163,057.63
1430	Aportaciones al sistema para el retiro	$1,589,963.00	$125,782.52	$126,332.57	$126,694.37	$126,020.97	$70,952.32	$181,792.16	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$757,574.91	$832,388.09
1431	Cuotas a Pensiones	$1,386,878.00	$110,013.87	$110,495.91	$110,814.60	$110,228.46	$55,097.36	$165,970.77	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$662,620.97	$724,257.03
1432	Cuotas para el Sistema del Ahorro para	$203,085.00	$15,768.65	$15,836.66	$15,879.77	$15,792.51	$15,854.96	$15,821.39	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$94,953.94	$108,131.06
1440	Aportaciones para seguros	$160,000.00	$0.00	$0.00	$0.00	$0.00	$108,737.18	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$108,737.18	$51,262.82
1441	Cuotas para el seguro de vida personal	$160,000.00	$0.00	$0.00	$0.00	$0.00	$108,737.18	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$108,737.18	$51,262.82
1500	**OTRAS PRESTACIONES SOCIALES Y**	**$2,089,646.00**	**$1,224,587.15**	**$38,166.61**	**$65,755.60**	**$66,820.00**	**$36,364.40**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,431,693.76**	**$657,952.24**

COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO
Analítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2015

Fecha y 25/ago/2015
10:04 a.m.

(Cuentas con Movimientos)

rptAnaliticoPres

(Cifras en pesos y centavos)

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1520	Indemnizaciones	$1,205,000.00	$1,204,764.02	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,204,764.02	$235.98
1521	Indemnizaciones	$1,205,000.00	$1,204,764.02	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,204,764.02	$235.98
1540	Prestaciones contractuales	$500,661.00	$12,909.13	$11,466.61	$43,278.60	$0.00	$24,864.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$92,518.74	$408,142.26
1543	Estimulos al Personal	$140,618.00	$12,909.13	$11,466.61	$13,397.79	$0.00	$24,864.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$62,637.93	$77,980.07
1548	Sueldos, demás percepciones y	$360,043.00	$0.00	$0.00	$29,880.81	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$29,880.81	$330,162.19
1550	Apoyos a la capacitación de los servicios	$333,985.00	$6,914.00	$26,700.00	$22,477.00	$60,820.00	$5,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$122,411.00	$211,574.00
1551	Apoyos a la capacitación de los	$333,985.00	$6,914.00	$26,700.00	$22,477.00	$60,820.00	$5,500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$122,411.00	$211,574.00
1590	Otras prestaciones sociales y	$50,000.00	$0.00	$0.00	$0.00	$6,000.00	$6,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,000.00	$38,000.00
1593	Prestación Salarial complementaria por	$50,000.00	$0.00	$0.00	$0.00	$6,000.00	$6,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$12,000.00	$38,000.00
1700	**PAGO DE ESTÍMULOS A**	**$1,474,883.00**	**$92,518.63**	**$92,617.85**	**$93,022.05**	**$92,622.15**	**$92,768.07**	**$92,721.12**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$556,269.87**	**$918,613.13**
1710	Estímulos	$1,474,883.00	$92,518.63	$92,617.85	$93,022.05	$92,622.15	$92,768.07	$92,721.12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$556,269.87	$918,613.13
1712	Ayuda de Despensa	$839,512.00	$67,868.63	$67,967.85	$68,372.05	$67,972.15	$68,118.07	$68,071.12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$408,369.87	$431,142.13
1713	Ayuda para pasajes	$182,700.00	$15,300.00	$15,300.00	$15,300.00	$15,300.00	$15,300.00	$15,300.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$91,800.00	$90,900.00
1715	Estímulo por el día del servidor público	$325,471.00	$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	$325,471.00
1719	Otros estímulos	$127,200.00	$9,350.00	$9,350.00	$9,350.00	$9,350.00	$9,350.00	$9,350.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$56,100.00	$71,100.00
2000	**MATERIALES Y SUMINISTRO**	**$1,556,620.85**	**$257,710.87**	**$74,661.41**	**$522,680.36**	**$62,298.68**	**$551,013.30**	**$64,063.04**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,532,427.66**	**$24,193.19**
2100	**Materiales de administración, emisión**	**$839,602.58**	**$57,062.30**	**$36,725.48**	**$267,166.87**	**$27,190.55**	**$425,276.52**	**$15,425.64**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$828,847.36**	**$10,755.22**
2110	Materiales, útiles y equipos menores de	$126,540.15	$13,895.38	$22,301.77	$68,351.45	$4,466.00	$2,417.44	$9,779.11	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$121,211.15	$5,329.00
2111	Materiales, útiles y equipos menores de	$126,540.15	$13,895.38	$22,301.77	$68,351.45	$4,466.00	$2,417.44	$9,779.11	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$121,211.15	$5,329.00
2120	Materiales y útiles de impresión y	$5,205.32	$0.00	$0.00	$1,015.00	$0.00	$4,190.32	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,205.32	$0.00
2121	Materiales y útiles de impresión y	$5,205.32	$0.00	$0.00	$1,015.00	$0.00	$4,190.32	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,205.32	$0.00
2140	Materiales, útiles y equipos menores de	$172,571.00	$13,470.92	$0.00	$159,094.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$172,564.92	$6.08
2141	Materiales, útiles y equipos menores de	$172,571.00	$13,470.92	$0.00	$159,094.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$172,564.92	$6.08
2150	Material impreso e información digital	$447,375.00	$26,600.00	$3,753.00	$2,460.00	$1,390.00	$413,172.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$447,375.00	$0.00
2151	Material impreso e información digital	$447,375.00	$26,600.00	$3,753.00	$2,460.00	$1,390.00	$413,172.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$447,375.00	$0.00
2160	Material de limpieza	$80,285.11	$3,096.00	$4,070.71	$35,220.70	$21,334.55	$5,496.76	$5,646.53	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$74,865.25	$5,419.86
2161	Material de limpieza	$80,285.11	$3,096.00	$4,070.71	$35,220.70	$21,334.55	$5,496.76	$5,646.53	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$74,865.25	$5,419.86
2170	Materiales y útiles de enseñanza	$1,026.00	$0.00	$0.00	$1,025.72	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,025.72	$0.28
2171	Materiales y útiles de enseñanza	$1,026.00	$0.00	$0.00	$1,025.72	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,025.72	$0.28
2180	Materiales para el registro e	$6,600.00	$0.00	$6,600.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,600.00	$0.00
2182	Registro e Identificación vehicular	$6,600.00	$0.00	$6,600.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,600.00	$0.00
2200	**ALIMENTOS Y UTENSILIOS**	**$74,066.17**	**$12,413.67**	**$7,855.23**	**$11,424.59**	**$19,829.90**	**$4,040.63**	**$11,252.85**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$66,816.87**	**$7,249.30**
2210	Productos alimenticios para personas	$74,066.17	$12,413.67	$7,855.23	$11,424.59	$19,829.90	$4,040.63	$11,252.85	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$66,816.87	$7,249.30
2214	Productos alimenticios para el personal	$74,066.17	$12,413.67	$7,855.23	$11,424.59	$19,829.90	$4,040.63	$11,252.85	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$66,816.87	$7,249.30
2400	**MATERIALES Y ARTÍCULOS DE**	**$18,302.36**	**$841.00**	**$6,084.70**	**$6,767.72**	**$195.46**	**$1,181.12**	**$3,268.25**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$18,338.25**	**-$35.89**
2410	Productos minerales no metálicos	$35.00	$0.00	$0.00	$0.00	$0.00	$0.00	$35.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$35.00	$0.00
2411	Productos minerales no metálicos	$35.00	$0.00	$0.00	$0.00	$0.00	$0.00	$35.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$35.00	$0.00
2420	Cemento y productos de concreto	$573.38	$0.00	$443.37	$0.00	$0.00	$0.00	$130.01	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$573.38	$0.00
2421	Cemento y productos de concreto	$573.38	$0.00	$443.37	$0.00	$0.00	$0.00	$130.01	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$573.38	$0.00
2440	Madera y productos de madera	$1,132.16	$0.00	$1,132.16	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,132.16	$0.00

COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO
Analítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2015
(Cuentas con Movimientos)

Usr: supervisor
Rep: rptAnaliticoPres

Fecha y 10:04 a.m.

(Cifras en pesos y centavos)

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
2441	Madera y productos de madera	$1,132.16	$0.00	$1,132.16	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,132.16	$0.00
2460	Material eléctrico y electrónico	$9,112.00	$0.00	$3,193.49	$3,891.95	$195.46	$732.47	$1,098.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,111.37	$0.63
2461	Material eléctrico y electrónico	$9,112.00	$0.00	$3,193.49	$3,891.95	$195.46	$732.47	$1,098.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,111.37	$0.63
2470	Artículos metálicos para la construcción	$1,504.58	$64.63	$1,177.18	$262.77	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,504.58	$0.00
2471	Artículos metálicos para la construcción	$1,504.58	$64.63	$1,177.18	$262.77	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,504.58	$0.00
2480	Materiales complementarios	$3,405.24	$433.17	$58.70	$2,387.00	$0.00	$448.65	$77.72	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,405.24	$0.00
2481	Materiales complementarios	$3,405.24	$433.17	$58.70	$2,387.00	$0.00	$448.65	$77.72	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,405.24	$0.00
2490	Otros materiales y artículos de	$2,540.00	$343.20	$79.80	$226.00	$0.00	$0.00	$1,927.52	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,576.52	-$36.52
2491	Otros materiales y artículos de	$2,540.00	$343.20	$79.80	$226.00	$0.00	$0.00	$1,927.52	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,576.52	-$36.52
2500	**Productos químicos, farmacéuticos y**	**$2,810.22**	**$0.00**	**$0.00**	**$92.11**	**$842.99**	**$340.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,275.10**	**$1,535.12**
2520	Fertilizantes, pesticidas y otros	$1,250.22	$0.00	$0.00	$67.23	$842.99	$340.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,250.22	$0.00
2521	Fertilizantes, pesticidas y otros	$1,250.22	$0.00	$0.00	$67.23	$842.99	$340.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,250.22	$0.00
2530	Medicinas y productos farmacéuticos	$335.00	$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	$335.00
2531	Medicinas y productos farmacéuticos	$335.00	$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	$335.00
2540	Materiales, accesorios y suministros	$1,200.00	$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	$1,200.00
2541	Materiales, accesorios y suministros	$1,200.00	$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	$1,200.00
2560	Fibras sintéticas, hules, plásticos y	$25.00	$0.00	$0.00	$24.88	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$24.88	$0.12
2561	Fibras sintéticas, hules, plásticos y	$25.00	$0.00	$0.00	$24.88	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$24.88	$0.12
2600	**COMBUSTIBLES, LUBRICANTES Y**	**$526,250.00**	**$186,000.01**	**$8,514.80**	**$202,576.20**	**$5,365.02**	**$103,320.16**	**$21,596.20**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$527,372.39**	**-$1,122.39**
2610	Combustibles, lubricantes y aditivos	$526,250.00	$186,000.01	$8,514.80	$202,576.20	$5,365.02	$103,320.16	$21,596.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$527,372.39	-$1,122.39
2612	Combustibles, lubricantes y aditivos para	$526,250.00	$186,000.01	$8,514.80	$202,576.20	$5,365.02	$103,320.16	$21,596.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$527,372.39	-$1,122.39
2700	**VESTUARIO, BLANCOS, PRENDAS**	**$2,538.50**	**$0.00**	**$0.00**	**$266.46**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$266.46**	**$2,272.04**
2720	Prendas de seguridad y protección	$38.50	$0.00	$0.00	$38.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$38.50	$0.00
2721	Prendas de seguridad y protección	$38.50	$0.00	$0.00	$38.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$38.50	$0.00
2740	Productos textiles	$2,500.00	$0.00	$0.00	$227.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$227.96	$2,272.04
2741	Productos textiles	$2,500.00	$0.00	$0.00	$227.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$227.96	$2,272.04
2900	**HERRAMIENTAS, REFACCIONES Y**	**$93,051.02**	**$1,393.89**	**$15,481.20**	**$34,386.41**	**$8,874.76**	**$16,854.87**	**$12,520.10**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$89,511.23**	**$3,539.79**
2910	Herramientas menores	$3,000.00	$0.00	$0.00	$527.47	$181.68	$0.00	$42.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$751.15	$2,248.85
2911	Herramientas menores	$3,000.00	$0.00	$0.00	$527.47	$181.68	$0.00	$42.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$751.15	$2,248.85
2920	Refacciones y accesorios menores de	$1,000.68	$0.00	$580.00	$0.00	$195.00	$0.00	$63.37	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$838.37	$162.31
2921	Refacciones y accesorios menores de	$1,000.68	$0.00	$580.00	$0.00	$195.00	$0.00	$63.37	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$838.37	$162.31
2930	Refacciones y accesorios menores de	$400.00	$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	$400.00
2931	Refacciones y accesorios menores de	$400.00	$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	$400.00
2940	Refacciones y accesorios menores de	$650.00	$0.00	$117.16	$330.60	$0.00	$200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$647.76	$2.24
2941	Refacciones y accesorios menores de	$650.00	$0.00	$117.16	$330.60	$0.00	$200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$647.76	$2.24
2960	Refacciones y accesorios menores de	$87,000.34	$1,393.89	$14,784.04	$33,329.34	$8,498.08	$16,292.28	$12,414.73	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$86,712.36	$287.98
2961	Refacciones y accesorios menores de	$87,000.34	$1,393.89	$14,784.04	$33,329.34	$8,498.08	$16,292.28	$12,414.73	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$86,712.36	$287.98
2990	Refacciones y accesorios menores de	$1,000.00	$0.00	$0.00	$199.00	$0.00	$362.59	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$561.59	$438.41
2991	Refacciones y accesorios menores otros	$1,000.00	$0.00	$0.00	$199.00	$0.00	$362.59	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$561.59	$438.41
3000	**SERVICIOS GENERALES**	**$3,046,183.39**	**$420,031.74**	**$534,469.34**	**$609,659.72**	**$420,804.15**	**$462,446.29**	**$345,389.15**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,792,800.39**	**$253,383.00**

COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO
Analítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2015

Usr: supervisor
rptAnaliticoPres

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y 10:04 a.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
3100	**SERVICIOS BÁSICOS**	**$763,684.02**	**$52,027.56**	**$183,674.83**	**$125,678.41**	**$124,402.93**	**$96,518.65**	**$104,835.69**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$687,138.07**	**$76,545.95**
3110	Energía eléctrica	$224,114.28	$15,347.72	$13,884.00	$62,485.00	$43,440.00	$3,629.00	$32,135.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$170,920.72	$53,193.56
3111	Servicio de energía eléctrica	$224,114.28	$15,347.72	$13,884.00	$62,485.00	$43,440.00	$3,629.00	$32,135.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$170,920.72	$53,193.56
3130	Agua	$116,716.00	$5,776.00	$108,580.65	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$114,356.65	$2,359.35
3131	Servicios de Agua	$116,716.00	$5,776.00	$108,580.65	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$114,356.65	$2,359.35
3140	Telefonia Tradicional	$161,000.00	$0.00	$31,479.53	$32,333.70	$31,954.68	$29,600.21	$31,279.64	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$156,647.76	$4,352.24
3141	Servicio Telefonico tradicional	$161,000.00	$0.00	$31,479.53	$32,333.70	$31,954.68	$29,600.21	$31,279.64	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$156,647.76	$4,352.24
3150	Telefonia celular	$107,200.00	$2,400.00	$19,129.00	$19,621.00	$21,546.00	$17,522.00	$17,336.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$97,554.00	$9,646.00
3151	Servicio de Telefonía celular	$107,200.00	$2,400.00	$19,129.00	$19,621.00	$21,546.00	$17,522.00	$17,336.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$97,554.00	$9,646.00
3160	Servicios de telecomunicaciones y	$23,884.01	$6,253.41	$1,535.99	$5,121.61	$3,510.99	$2,435.16	$3,026.23	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$21,883.39	$2,000.62
3161	Servicios de telecomunicaciones y	$23,884.01	$6,253.41	$1,535.99	$5,121.61	$3,510.99	$2,435.16	$3,026.23	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$21,883.39	$2,000.62
3170	Servicios de acceso a Internet, redes y	$60,927.73	$4,492.32	$2,001.90	$499.00	$17,040.70	$30,579.00	$1,412.32	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$56,025.24	$4,902.49
3171	Servicios de acceso de Internet, redes y	$60,927.73	$4,492.32	$2,001.90	$499.00	$17,040.70	$30,579.00	$1,412.32	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$56,025.24	$4,902.49
3180	Servicio postal	$69,842.00	$17,758.11	$7,063.76	$5,618.10	$6,910.56	$12,753.28	$19,646.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$69,750.31	$91.69
3181	Servicio postal	$69,842.00	$17,758.11	$7,063.76	$5,618.10	$6,910.56	$12,753.28	$19,646.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$69,750.31	$91.69
3200	**SERVICIOS DE ARRENDAMIENTO**	**$476,708.00**	**$55,145.16**	**$56,226.74**	**$128,953.23**	**$77,302.99**	**$92,050.61**	**$65,506.74**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$475,185.47**	**$1,522.53**
3220	Arrendamiento de edificios	$474,758.00	$55,145.16	$56,226.74	$128,503.23	$77,302.99	$92,050.61	$65,506.74	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$474,735.47	$22.53
3221	Arrendamiento de edificios	$474,758.00	$55,145.16	$56,226.74	$128,503.23	$77,302.99	$92,050.61	$65,506.74	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$474,735.47	$22.53
3230	Arrendamiento de mobiliario y equipo de	$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
3231	Arrendamiento de mobiliario y equipo de	$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
3270	Arrendamiento de activos intangibles	$450.00	$0.00	$0.00	$450.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$450.00	$0.00
3271	Arrendamiento de activos intangibles	$450.00	$0.00	$0.00	$450.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$450.00	$0.00
3300	**SERVICIOS PROFESIONALES,**	**$217,258.16**	**$2,706.13**	**$17,122.08**	**$59,401.47**	**$17,719.09**	**$58,706.36**	**$26,276.81**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$181,931.94**	**$35,326.22**
3310	Servicios legales, de contabilidad,	$83,520.00	$0.00	$0.00	$0.00	$0.00	$50,112.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50,112.00	$33,408.00
3311	Servicios legales, de contabilidad,	$83,520.00	$0.00	$0.00	$0.00	$0.00	$50,112.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$50,112.00	$33,408.00
3340	Servicios de capacitación	$2,808.36	$0.00	$0.00	$0.00	$0.00	$2,808.36	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,808.36	$0.00
3342	Capacitacion especializada	$2,808.36	$0.00	$0.00	$0.00	$0.00	$2,808.36	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,808.36	$0.00
3350	Servicios de investigacion científica y	$11,860.00	$2,320.00	$0.00	$0.00	$1,740.00	$5,480.00	$2,320.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$11,860.00	$0.00
3351	Servicios de investigación científica y	$11,860.00	$2,320.00	$0.00	$0.00	$1,740.00	$5,480.00	$2,320.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$11,860.00	$0.00
3360	Servicios de apoyo administrativo,	$119,069.80	$386.13	$17,122.08	$59,401.47	$15,979.09	$306.00	$23,956.81	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$117,151.58	$1,918.22
3361	Servicios de apoyo administrativo	$51,030.00	$386.13	$371.68	$9,741.87	$15,857.29	$306.00	$22,448.81	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$49,111.78	$1,918.22
3362	Servicio de impresión de docuemntos y	$10,771.76	$0.00	$2,644.80	$6,497.16	$121.80	$0.00	$1,508.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,771.76	$0.00
3363	Servicios de impresión de material	$57,268.04	$0.00	$14,105.60	$43,162.44	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$57,268.04	$0.00
3400	**SERVICIOS FINANCIEROS,**	**$263,718.47**	**$182,540.64**	**$43,531.22**	**$17,971.90**	**$375.84**	**$7,023.57**	**$648.90**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$252,092.07**	**$11,626.40**
3410	Servicios financieros y bancarios	$11,360.00	$3,271.38	$420.09	$3,219.62	$375.84	$1,797.77	$648.90	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,733.60	$1,626.40
3411	Servicios financieros y bancarios	$11,360.00	$3,271.38	$420.09	$3,219.62	$375.84	$1,797.77	$648.90	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,733.60	$1,626.40
3450	Seguro de bienes patrimoniales	$248,155.46	$179,269.26	$43,111.13	$14,752.28	$0.00	$5,225.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$242,358.47	$5,796.99
3451	Seguro de bienes patrimoniales	$248,155.46	$179,269.26	$43,111.13	$14,752.28	$0.00	$5,225.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$242,358.47	$5,796.99
3470	Fletes y maniobras	$4,203.01	$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	$4,203.01
3471	Fletes y maniobras	$4,203.01	$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	$4,203.01

COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO
Analítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2015

Usr: supervisor
rptAnaliticoPres

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y 10:04 a.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
3500	**SERVICIOS DE INSTALACIÓN,**	**$217,702.60**	**$18,297.27**	**$40,580.62**	**$27,667.56**	**$62,117.90**	**$23,184.25**	**$25,403.40**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$197,251.00**	**$20,451.60**
3510	Conservación y mantenimiento menor de	$41,737.00	$11,593.09	$100.00	$1,707.51	$22,888.59	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$36,289.19	$5,447.81
3511	Mantenimiento y conservación de	$41,737.00	$11,593.09	$100.00	$1,707.51	$22,888.59	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$36,289.19	$5,447.81
3520	Instalación, reparación y mantenimiento	$1,711.60	$0.00	$0.00	$0.00	$696.00	$0.00	$1,015.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,711.60	$0.00
3521	Mantenimiento y conservación de	$1,711.60	$0.00	$0.00	$0.00	$696.00	$0.00	$1,015.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,711.60	$0.00
3530	Instalación, reparación y mantenimiento	$2,500.00	$0.00	$0.00	$348.00	$812.00	$0.00	$812.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,972.00	$528.00
3531	Instalación, reparación y mantenimiento	$2,500.00	$0.00	$0.00	$348.00	$812.00	$0.00	$812.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,972.00	$528.00
3550	Reparación y mantenimiento de equipo	$142,400.00	$5,050.10	$36,750.36	$19,296.05	$33,863.31	$16,676.25	$18,317.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$129,953.87	$12,446.13
3551	Mantenimiento y conservación de	$142,400.00	$5,050.10	$36,750.36	$19,296.05	$33,863.31	$16,676.25	$18,317.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$129,953.87	$12,446.13
3570	Instalación, reparación y mantenimiento	$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
3572	Mantenimiento y conservación de	$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
3580	Servicios de limpieza y manejo de	$28,554.00	$1,654.08	$3,730.26	$6,166.00	$3,858.00	$6,358.00	$5,258.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$27,024.34	$1,529.66
3581	Servicios de limpieza y manejo de	$28,554.00	$1,654.08	$3,730.26	$6,166.00	$3,858.00	$6,358.00	$5,258.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$27,024.34	$1,529.66
3590	Servicios de jardinería y fumigación	$300.00	$0.00	$0.00	$150.00	$0.00	$150.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$300.00	$0.00
3591	Servicios de jardinería y fumigación	$300.00	$0.00	$0.00	$150.00	$0.00	$150.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$300.00	$0.00
3600	**SERVICIOS DE COMUNICACIÓN**	**$182,453.00**	**$33,935.37**	**$11,600.00**	**$60,857.85**	**$20,314.50**	**$39,194.59**	**$11,600.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$177,502.31**	**$4,950.69**
3610	Difusión por radio,televisión y otros	$124,453.00	$33,935.37	$0.00	$49,257.85	$8,714.50	$27,594.59	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$119,502.31	$4,950.69
3611	Difusión por radio, televisión y otros	$124,453.00	$33,935.37	$0.00	$49,257.85	$8,714.50	$27,594.59	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$119,502.31	$4,950.69
3690	Otros servicios de información	$58,000.00	$0.00	$11,600.00	$11,600.00	$11,600.00	$11,600.00	$11,600.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$58,000.00	$0.00
3691	Otros servicios de información	$58,000.00	$0.00	$11,600.00	$11,600.00	$11,600.00	$11,600.00	$11,600.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$58,000.00	$0.00
3700	**Servicios de traslados y viáticos**	**$114,335.00**	**$8,343.00**	**$13,349.00**	**$9,922.00**	**$7,585.00**	**$10,888.92**	**$8,460.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$58,547.92**	**$55,787.08**
3710	Pasajes aéreos	$32,055.00	$5,435.00	$0.00	$3,327.00	$0.00	$5,165.00	$3,718.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$17,645.00	$14,410.00
3711	Pasajes aéreos nacionales	$32,055.00	$5,435.00	$0.00	$3,327.00	$0.00	$5,165.00	$3,718.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$17,645.00	$14,410.00
3720	Pasajes terrestres	$17,680.00	$2,600.00	$8,980.00	$200.00	$30.00	$920.00	$1,100.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$13,830.00	$3,850.00
3721	Pasajes terrestres nacionales	$17,680.00	$2,600.00	$8,980.00	$200.00	$30.00	$920.00	$1,100.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$13,830.00	$3,850.00
3750	Viáticos en el pais	$53,750.00	$308.00	$4,284.00	$6,280.00	$7,471.00	$4,651.92	$3,600.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$26,594.92	$27,155.08
3751	Viáticos en el país	$53,750.00	$308.00	$4,284.00	$6,280.00	$7,471.00	$4,651.92	$3,600.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$26,594.92	$27,155.08
3760	Viáticos en el extranjero	$10,000.00	$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	$10,000.00
3761	Viáticos en el extranjero	$10,000.00	$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	$10,000.00
3790	Otros servicios de traslado y hospedaje	$850.00	$0.00	$85.00	$115.00	$84.00	$152.00	$42.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$478.00	$372.00
3791	Otros servicios de traslado y hospedaje	$850.00	$0.00	$85.00	$115.00	$84.00	$152.00	$42.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$478.00	$372.00
3800	**SERVICIOS OFICIALES**	**$780,174.14**	**$51,646.61**	**$167,452.85**	**$176,151.30**	**$109,359.90**	**$132,363.34**	**$101,697.61**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$738,671.61**	**$41,502.53**
3820	Gastos de orden social y cultural	$128,504.14	$278.40	$34,330.90	$75,107.40	$168.20	$8,044.55	$3,887.49	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$121,816.94	$6,687.20
3821	Gastos de orden social	$114,324.14	$0.00	$26,585.58	$74,626.00	$0.00	$6,945.95	$3,771.49	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$111,929.02	$2,395.12
3822	Gastos de orden cultural	$14,180.00	$278.40	$7,745.32	$481.40	$168.20	$1,098.60	$116.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,887.92	$4,292.08
3830	Congresos y convenciones	$646,670.00	$51,368.21	$133,121.95	$101,043.90	$109,191.70	$124,318.79	$97,810.12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$616,854.67	$29,815.33
3831	Congresos y convenciones	$646,670.00	$51,368.21	$133,121.95	$101,043.90	$109,191.70	$124,318.79	$97,810.12	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$616,854.67	$29,815.33
3850	Gastos de representación	$5,000.00	$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	$5,000.00
3851	Gastos de representación	$5,000.00	$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	$5,000.00
3900	**OTROS SERVICIOS GENERALES**	**$30,150.00**	**$15,390.00**	**$932.00**	**$3,056.00**	**$1,626.00**	**$2,516.00**	**$960.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$24,480.00**	**$5,670.00**

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
3920	Impuestos y derechos	$30,150.00	$15,390.00	$932.00	$3,056.00	$1,626.00	$2,516.00	$960.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$24,480.00	$5,670.00
3921	Otros impuestos y derechos	$30,150.00	$15,390.00	$932.00	$3,056.00	$1,626.00	$2,516.00	$960.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$24,480.00	$5,670.00
5000	**BIENES MUEBLES, INMUEBLES**	**$366,186.76**	**$1,099.00**	**$334,073.20**	**$23,855.76**	**$5,311.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$364,338.96**	**$1,847.80**
5100	**MOBILIARIO Y EQUIPO DE**	**$53,975.76**	**$1,099.00**	**$28,478.00**	**$23,006.76**	**$1,392.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$53,975.76**	**$0.00**
5110	Muebles de oficina y estantería	$10,578.00	$1,099.00	$0.00	$8,087.00	$1,392.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,578.00	$0.00
5111	Muebles de oficina y estantería	$10,578.00	$1,099.00	$0.00	$8,087.00	$1,392.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,578.00	$0.00
5150	Equipos de cómputo y de tecnologías de	$24,768.76	$0.00	$14,848.00	$9,920.76	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$24,768.76	$0.00
5151	Equipo de cómputo y de tecnología de la	$24,768.76	$0.00	$14,848.00	$9,920.76	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$24,768.76	$0.00
5190	Otro mobiliario y equipo de	$18,629.00	$0.00	$13,630.00	$4,999.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,629.00	$0.00
5191	Otros mobiliarios y equipos de	$18,629.00	$0.00	$13,630.00	$4,999.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,629.00	$0.00
5400	**VEHÍCULOS Y EQUIPO DE**	**$304,520.00**	**$0.00**	**$304,520.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$304,520.00**	**$0.00**
5410	Automóviles y Equipo Terrestre	$304,520.00	$0.00	$304,520.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$304,520.00	$0.00
5411	Vehículos y equipo terrestre	$304,520.00	$0.00	$304,520.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$304,520.00	$0.00
5600	**MAQUINARIA, OTROS EQUIPOS Y**	**$7,691.00**	**$0.00**	**$1,075.20**	**$849.00**	**$3,919.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$5,843.20**	**$1,847.80**
5640	Sistemas de aire acondicionado,	$1,800.00	$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	$1,800.00
5641	Sistemas de aire acondicionado,	$1,800.00	$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	$1,800.00
5650	Equipo de comunicación y	$5,617.00	$0.00	$849.00	$849.00	$3,919.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,617.00	$0.00
5651	Equipo de comunicación y	$5,617.00	$0.00	$849.00	$849.00	$3,919.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5,617.00	$0.00
5660	Equipos de generación eléctrica,	$274.00	$0.00	$226.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$226.20	$47.80
5661	Equipos de generación eléctrica,	$274.00	$0.00	$226.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$226.20	$47.80
	ADMINISTRACION	**$24,719,801.00**	**$3,041,359.48**	**$2,340,979.33**	**$3,425,097.56**	**$1,937,340.96**	**$2,442,120.90**	**$2,065,359.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$15,252,257.23**	**$9,467,543.77**

108 CONTRALORIA

1000	**SERVICIOS PERSONALES**	**$3,112,220.00**	**$214,154.26**	**$222,380.94**	**$373,854.80**	**$221,558.16**	**$207,211.61**	**$266,278.22**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,505,437.99**	**$1,606,782.01**
1100	**REMUNERACIONES AL PERSONAL**	**$2,056,470.00**	**$170,623.70**	**$172,006.30**	**$171,315.00**	**$171,315.00**	**$171,315.00**	**$171,315.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,027,890.00**	**$1,028,580.00**
1130	Sueldos base al personal permanente	$2,056,470.00	$170,623.70	$172,006.30	$171,315.00	$171,315.00	$171,315.00	$171,315.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,027,890.00	$1,028,580.00
1131	Sueldos base al personal permanente	$2,056,470.00	$170,623.70	$172,006.30	$171,315.00	$171,315.00	$171,315.00	$171,315.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,027,890.00	$1,028,580.00
1300	**REMUNERACIONES ADICIONALES Y**	**$336,457.00**	**$0.00**	**$0.00**	**$152,935.02**	**$0.00**	**$0.00**	**$30,587.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$183,522.02**	**$152,934.98**
1320	Primas de vacaciones, dominical y	$336,457.00	$0.00	$0.00	$152,935.02	$0.00	$0.00	$30,587.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$183,522.02	$152,934.98
1321	Prima vacacional y dominical	$30,587.00	$0.00	$0.00	$0.00	$0.00	$0.00	$30,587.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$30,587.00	$0.00
1322	Aguinaldo	$305,870.00	$0.00	$0.00	$152,935.02	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$152,935.02	$152,934.98
1400	**SEGURIDAD SOCIAL**	**$456,439.00**	**$31,323.54**	**$38,167.62**	**$37,397.76**	**$38,036.14**	**$23,689.59**	**$52,169.20**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$220,783.85**	**$235,655.15**
1410	Aportaciones de seguridad social	$79,116.00	$0.00	$6,592.32	$5,954.36	$6,592.32	$6,379.67	$6,592.32	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$32,110.99	$47,005.01
1411	Cuotas al IMSS por enfermedades y	$79,116.00	$0.00	$6,592.32	$5,954.36	$6,592.32	$6,379.67	$6,592.32	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$32,110.99	$47,005.01
1420	Aportaciones a fondos de vivienda	$61,675.00	$5,118.72	$5,160.18	$5,139.44	$5,139.44	$2,569.72	$7,709.16	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$30,836.66	$30,838.34
1421	Cuotas para la vivienda	$61,675.00	$5,118.72	$5,160.18	$5,139.44	$5,139.44	$2,569.72	$7,709.16	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$30,836.66	$30,838.34
1430	Aportaciones al sistema para el retiro	$315,648.00	$26,204.82	$26,415.12	$26,303.96	$26,304.38	$14,740.20	$37,867.72	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$157,836.20	$157,811.80
1431	Cuotas a Pensiones	$277,530.00	$23,034.20	$23,220.85	$23,127.52	$23,127.52	$11,563.76	$34,691.28	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$138,765.13	$138,764.87
1432	Cuotas para el Sistema del Ahorro para	$38,118.00	$3,170.62	$3,194.27	$3,176.44	$3,176.86	$3,176.44	$3,176.44	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$19,071.07	$19,046.93
1500	**OTRAS PRESTACIONES SOCIALES Y**	**$58,182.00**	**$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**	**$58,182.00**

COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO
Analítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2015

Usr: supervisor
rptAnaliticoPres

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y 10:04 a.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1540	Prestaciones contractuales	$58,182.00	$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	$58,182.00
1548	Sueldos, demás percepciones y	$58,182.00	$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	$58,182.00
1700	**PAGO DE ESTÍMULOS A**	**$204,672.00**	**$12,207.02**	**$12,207.02**	**$12,207.02**	**$12,207.02**	**$12,207.02**	**$12,207.02**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$73,242.12**	**$131,429.88**
1710	Estímulos	$204,672.00	$12,207.02	$12,207.02	$12,207.02	$12,207.02	$12,207.02	$12,207.02	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$73,242.12	$131,429.88
1712	Ayuda de Despensa	$146,490.00	$12,207.02	$12,207.02	$12,207.02	$12,207.02	$12,207.02	$12,207.02	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$73,242.12	$73,247.88
1715	Estímulo por el día del servidor público	$58,182.00	$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	$58,182.00
	CONTRALORIA	**$3,112,220.00**	**$214,154.26**	**$222,380.94**	**$373,854.80**	**$221,558.16**	**$207,211.61**	**$266,278.22**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,505,437.99**	**$1,606,782.01**
	Total Final	**$137,806,199.00**	**$10,618,016.65**	**$10,203,220.00**	**$16,685,733.93**	**$9,732,605.01**	**$9,731,961.67**	**$11,562,005.21**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$68,533,542.47**	**$69,272,656.53**

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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