



Utr: supervisor
Rep: rptAnalíticoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por U. Administrativa al 30/sep/2015
(Cuentas con Movimientos)
(Cifras en pesos y centavos)

Fecha y hora de Impresión | 03/nov/2015
01:34 p.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	\$9,016,428.00	\$632,885.69	\$653,401.41	\$1,104,725.53	\$652,411.63	\$608,893.96	\$783,999.25	\$652,963.15	\$638,494.12	\$676,013.20	\$0.00	\$0.00	\$0.00	\$6,403,787.94	\$2,612,640.06
1100 REMUNERACIONES AL PERSONAL DE CA	\$6,325,796.00	\$517,352.80	\$523,117.36	\$522,117.36	\$522,117.36	\$522,117.36	\$522,117.35	\$521,034.82	\$511,872.58	\$511,872.58	\$0.00	\$0.00	\$0.00	\$4,673,719.57	\$1,652,076.43
1130 Sueldos base al personal permanente	\$6,325,796.00	\$517,352.80	\$523,117.36	\$522,117.36	\$522,117.36	\$522,117.36	\$522,117.35	\$521,034.82	\$511,872.58	\$511,872.58	\$0.00	\$0.00	\$0.00	\$4,673,719.57	\$1,652,076.43
1131 Sueldos base al personal permanente	\$6,325,796.00	\$517,352.80	\$523,117.36	\$522,117.36	\$522,117.36	\$522,117.36	\$522,117.35	\$521,034.82	\$511,872.58	\$511,872.58	\$0.00	\$0.00	\$0.00	\$4,673,719.57	\$1,652,076.43
1300 REMUNERACIONES ADICIONALES Y ESPI	\$1,021,988.00	\$0.00	\$0.00	\$451,845.43	\$0.00	\$0.00	\$88,421.38	-\$81.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$540,185.70	\$481,802.30
1320 Primas de vacaciones, dominical y gratificar	\$1,021,988.00	\$0.00	\$0.00	\$451,845.43	\$0.00	\$0.00	\$88,421.38	-\$81.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$540,185.70	\$481,802.30
1321 Prima vacacional y dominical	\$90,635.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,421.38	-\$892.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,529.12	\$3,105.88
1322 Aguinaldo	\$931,353.00	\$0.00	\$0.00	\$451,845.43	\$0.00	\$0.00	\$0.00	\$811.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$452,656.58	\$478,696.42
1400 SEGURIDAD SOCIAL	\$1,305,126.00	\$93,060.69	\$107,644.69	\$106,325.93	\$107,654.91	\$64,137.24	\$150,821.16	\$106,264.28	\$105,417.98	\$105,097.67	\$0.00	\$0.00	\$0.00	\$946,424.55	\$358,701.45
1410 Aportaciones de seguridad social	\$166,728.00	\$0.00	\$13,527.55	\$12,403.79	\$13,732.77	\$13,289.78	\$13,732.77	\$13,289.78	\$13,391.12	\$13,070.81	\$0.00	\$0.00	\$0.00	\$106,438.37	\$60,289.63
1411 Cuotas al IMSS por enfermedades y matern	\$166,728.00	\$0.00	\$13,527.55	\$12,403.79	\$13,732.77	\$13,289.78	\$13,732.77	\$13,289.78	\$13,391.12	\$13,070.81	\$0.00	\$0.00	\$0.00	\$106,438.37	\$60,289.63
1420 Aportaciones a fondos de vivienda	\$189,942.00	\$15,520.58	\$15,693.52	\$15,663.52	\$15,663.52	\$7,831.76	\$23,495.28	\$15,509.85	\$15,356.18	\$15,356.18	\$0.00	\$0.00	\$0.00	\$140,090.39	\$49,851.61
1421 Cuotas para la vivienda	\$189,942.00	\$15,520.58	\$15,693.52	\$15,663.52	\$15,663.52	\$7,831.76	\$23,495.28	\$15,509.85	\$15,356.18	\$15,356.18	\$0.00	\$0.00	\$0.00	\$140,090.39	\$49,851.61
1430 Aportaciones al sistema para el retiro	\$948,456.00	\$77,540.11	\$78,423.62	\$78,258.62	\$78,258.62	\$43,015.70	\$113,593.11	\$77,464.65	\$76,670.68	\$76,670.68	\$0.00	\$0.00	\$0.00	\$699,895.79	\$248,560.21
1431 Cuotas a Pensiones	\$853,463.00	\$69,842.62	\$70,620.84	\$70,485.84	\$70,485.84	\$35,242.92	\$105,728.76	\$69,794.32	\$69,102.80	\$69,102.80	\$0.00	\$0.00	\$0.00	\$630,406.74	\$223,056.26
1432 Cuotas para el Sistema del Ahorro para el r	\$94,993.00	\$7,697.49	\$7,802.78	\$7,772.78	\$7,772.78	\$7,772.78	\$7,864.35	\$7,670.33	\$7,567.88	\$7,567.88	\$0.00	\$0.00	\$0.00	\$69,489.05	\$25,503.95
1500 OTRAS PRESTACIONES SOCIALES Y ECC	\$50,730.00	\$0.00	\$0.00	\$1,797.45	\$0.00	\$0.00	\$0.00	\$3,257.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,054.97	\$45,675.03
1540 Prestaciones contractuales	\$50,730.00	\$0.00	\$0.00	\$1,797.45	\$0.00	\$0.00	\$0.00	\$3,257.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,054.97	\$45,675.03
1548 Sueldos, demás percepciones y Gratificació	\$50,730.00	\$0.00	\$0.00	\$1,797.45	\$0.00	\$0.00	\$0.00	\$3,257.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,054.97	\$45,675.03
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚ	\$312,788.00	\$22,472.20	\$22,639.36	\$22,639.36	\$22,639.36	\$22,639.36	\$22,639.36	\$22,487.64	\$21,203.56	\$59,042.95	\$0.00	\$0.00	\$0.00	\$238,403.15	\$74,384.85
1710 Estímulos	\$312,788.00	\$22,472.20	\$22,639.36	\$22,639.36	\$22,639.36	\$22,639.36	\$22,639.36	\$22,487.64	\$21,203.56	\$59,042.95	\$0.00	\$0.00	\$0.00	\$238,403.15	\$74,384.85
1712 Ayuda de Despensa	\$257,546.00	\$21,022.20	\$21,189.36	\$21,189.36	\$21,189.36	\$21,189.36	\$21,189.36	\$21,037.64	\$19,753.56	\$19,753.56	\$0.00	\$0.00	\$0.00	\$187,513.76	\$70,032.24
1713 Ayuda para pasajes	\$10,800.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$8,100.00	\$2,700.00
1715 Estímulo por el día del servidor público	\$37,842.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,839.39	\$0.00	\$0.00	\$0.00	\$37,839.39	\$2.61
1719 Otros estímulos	\$6,600.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00	\$0.00	\$0.00	\$4,950.00	\$1,650.00
PRESIDENCIA	\$9,016,428....	\$632,88...	\$653,40...	\$1,104,7...	\$652,41...	\$608,89...	\$783,99...	\$652,96...	\$638,49...	\$676,01...	\$0.00	\$0.00	\$0.00	\$6,403,78...	\$2,612,64...
102 SECRETARIA TECNICA															
1000 SERVICIOS PERSONALES	\$1,317,480.00	\$93,571.54	\$96,805.48	\$162,875.71	\$96,327.48	\$89,937.42	\$115,997.64	\$96,253.61	\$96,327.48	\$102,810.86	\$0.00	\$0.00	\$0.00	\$950,907.22	\$366,572.78
1100 REMUNERACIONES AL PERSONAL DE CA	\$918,718.00	\$76,159.86	\$76,959.86	\$76,559.86	\$76,559.86	\$76,559.86	\$76,559.86	\$76,559.86	\$76,559.86	\$76,559.86	\$0.00	\$0.00	\$0.00	\$689,038.74	\$229,679.26
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	\$76,559.86	\$76,559.86	\$76,559.86	\$0.00	\$0.00	\$0.00	\$689,038.74	\$229,679.26
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	\$76,559.86	\$76,559.86	\$76,559.86	\$0.00	\$0.00	\$0.00	\$689,038.74	\$229,679.26
1300 REMUNERACIONES ADICIONALES Y ESPI	\$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 gratificar	\$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	\$196,134.00	\$13,847.72	\$16,281.66	\$15,982.06	\$16,203.66	\$9,813.60	\$22,519.85	\$16,129.79	\$16,203.66	\$16,203.66	\$0.00	\$0.00	\$0.00	\$143,185.66	\$52,948.34
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	\$2,216.07	\$2,289.94	\$2,289.94	\$0.00	\$0.00	\$0.00	\$17,950.18	\$11,203.82



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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por U. Administrativa al 30/sep/2015
(Cuentas con Movimientos)
(Cifras en pesos y centavos)

Fecha y hora de Impresión | 03/nov/2015
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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 matern	\$29,154.00	\$0.00	\$2,289.94	\$2,068.34	\$2,289.94	\$2,216.07	\$2,289.94	\$2,216.07	\$2,289.94	\$2,289.94	\$0.00	\$0.00	\$0.00	\$17,950.18	\$11,203.82
1420	Aportaciones a fondos de vivienda	\$27,563.00	\$2,284.80	\$2,308.80	\$2,296.80	\$2,296.80	\$1,148.40	\$3,445.20	\$2,296.80	\$2,296.80	\$2,296.80	\$0.00	\$0.00	\$0.00	\$20,671.20	\$6,891.80
1421	Cuotas para la vivienda	\$27,563.00	\$2,284.80	\$2,308.80	\$2,296.80	\$2,296.80	\$1,148.40	\$3,445.20	\$2,296.80	\$2,296.80	\$2,296.80	\$0.00	\$0.00	\$0.00	\$20,671.20	\$6,891.80
1430	Aportaciones al sistema para el retiro	\$139,417.00	\$11,562.92	\$11,682.92	\$11,616.92	\$11,616.92	\$6,449.13	\$16,784.71	\$11,616.92	\$11,616.92	\$11,616.92	\$0.00	\$0.00	\$0.00	\$104,564.28	\$34,852.72
1431	Cuotas a Pensiones	\$124,030.00	\$10,281.58	\$10,389.58	\$10,335.58	\$10,335.58	\$5,167.79	\$15,503.37	\$10,335.58	\$10,335.58	\$10,335.58	\$0.00	\$0.00	\$0.00	\$93,020.22	\$31,009.78
1432	Cuotas para el Sistema del Ahorro para el r	\$15,387.00	\$1,281.34	\$1,293.34	\$1,281.34	\$1,281.34	\$1,281.34	\$1,281.34	\$1,281.34	\$1,281.34	\$1,281.34	\$0.00	\$0.00	\$0.00	\$11,544.06	\$3,842.94
1500	OTRAS PRESTACIONES SOCIALES Y ECC	\$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 Gratificació	\$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 SERVIDORES PÚ	\$49,251.00	\$3,563.96	\$3,563.96	\$3,563.96	\$3,563.96	\$3,563.96	\$3,563.96	\$3,563.96	\$3,563.96	\$10,047.34	\$0.00	\$0.00	\$0.00	\$38,559.02	\$10,691.98
1710	Estímulos	\$49,251.00	\$3,563.96	\$3,563.96	\$3,563.96	\$3,563.96	\$3,563.96	\$3,563.96	\$3,563.96	\$3,563.96	\$10,047.34	\$0.00	\$0.00	\$0.00	\$38,559.02	\$10,691.98
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	\$3,563.96	\$3,563.96	\$3,563.96	\$0.00	\$0.00	\$0.00	\$32,075.64	\$10,691.36
1715	Estímulo por el día del servidor público	\$6,484.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,483.38	\$0.00	\$0.00	\$0.00	\$6,483.38	\$0.62
SECRETARIA TECNICA		\$1,317,480....	\$93,571....	\$96,805....	\$162,87...	\$96,327....	\$89,937....	\$115,99...	\$96,253...	\$96,327....	\$102,81...	\$0.00	\$0.00	\$0.00	\$950,907....	\$366,572....
103 SECRETARIA EJECUTIVA																
1000	SERVICIOS PERSONALES	\$17,467,013.00	\$1,188,673.74	\$1,230,195.86	\$2,068,819.86	\$1,223,503.52	\$1,147,879.43	\$1,489,449.95	\$1,243,931.36	\$1,201,951.13	\$1,554,586.58	\$0.00	\$0.00	\$0.00	\$12,348,991.43	\$5,118,021.57
1100	REMUNERACIONES AL PERSONAL DE CA	\$11,270,334.00	\$933,483.74	\$931,734.78	\$932,026.58	\$927,146.37	\$929,698.34	\$941,263.54	\$938,428.18	\$909,782.66	\$912,086.22	\$0.00	\$0.00	\$0.00	\$8,355,650.41	\$2,914,683.59
1130	Sueldos base al personal permanente	\$11,270,334.00	\$933,483.74	\$931,734.78	\$932,026.58	\$927,146.37	\$929,698.34	\$941,263.54	\$938,428.18	\$909,782.66	\$912,086.22	\$0.00	\$0.00	\$0.00	\$8,355,650.41	\$2,914,683.59
1131	Sueldos base al personal permanente	\$11,270,334.00	\$933,483.74	\$931,734.78	\$932,026.58	\$927,146.37	\$929,698.34	\$941,263.54	\$938,428.18	\$909,782.66	\$912,086.22	\$0.00	\$0.00	\$0.00	\$8,355,650.41	\$2,914,683.59
1300	REMUNERACIONES ADICIONALES Y ESPI	\$1,883,450.00	\$0.00	\$0.00	\$837,410.39	\$0.00	\$0.00	\$170,205.83	\$0.00	\$0.00	\$1,261.80	\$0.00	\$0.00	\$0.00	\$1,008,878.02	\$874,571.98
1310	Primas por años de servicio efectivos prest	\$3,157.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,051.50	\$0.00	\$0.00	\$1,261.80	\$0.00	\$0.00	\$0.00	\$2,313.30	\$843.70
1311	Prima quinquenal por años de servicios efex	\$3,157.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,051.50	\$0.00	\$0.00	\$1,261.80	\$0.00	\$0.00	\$0.00	\$2,313.30	\$843.70
1320	Primas de vacaciones, dominical y gratificar	\$1,880,293.00	\$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	\$873,728.28
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	\$1,710,811.00	\$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	\$873,400.61
1400	SEGURIDAD SOCIAL	\$2,585,090.00	\$172,492.03	\$216,152.98	\$211,591.31	\$214,711.30	\$136,151.80	\$292,939.38	\$213,411.52	\$209,461.21	\$208,754.04	\$0.00	\$0.00	\$0.00	\$1,875,665.57	\$709,424.43
1410	Aportaciones de seguridad social	\$496,943.00	\$0.00	\$42,435.66	\$37,828.01	\$41,850.85	\$40,473.45	\$41,822.56	\$40,473.45	\$41,822.56	\$40,689.22	\$0.00	\$0.00	\$0.00	\$327,395.76	\$169,547.24
1411	Cuotas al IMSS por enfermedades y matern	\$496,943.00	\$0.00	\$42,435.66	\$37,828.01	\$41,850.85	\$40,473.45	\$41,822.56	\$40,473.45	\$41,822.56	\$40,689.22	\$0.00	\$0.00	\$0.00	\$327,395.76	\$169,547.24
1420	Aportaciones a fondos de vivienda	\$339,990.00	\$28,077.91	\$28,277.91	\$28,286.66	\$28,140.25	\$14,097.86	\$42,356.85	\$28,152.84	\$27,293.47	\$27,362.58	\$0.00	\$0.00	\$0.00	\$252,046.33	\$87,943.67
1421	Cuotas para la vivienda	\$339,990.00	\$28,077.91	\$28,277.91	\$28,286.66	\$28,140.25	\$14,097.86	\$42,356.85	\$28,152.84	\$27,293.47	\$27,362.58	\$0.00	\$0.00	\$0.00	\$252,046.33	\$87,943.67
1430	Aportaciones al sistema para el retiro	\$1,748,157.00	\$144,414.12	\$145,439.41	\$145,476.64	\$144,720.20	\$81,580.49	\$208,759.97	\$144,785.23	\$140,345.18	\$140,702.24	\$0.00	\$0.00	\$0.00	\$1,296,223.48	\$451,933.52
1431	Cuotas a Pensiones	\$1,529,007.00	\$126,350.61	\$127,250.57	\$127,289.96	\$126,631.13	\$63,440.38	\$190,605.81	\$126,687.77	\$122,820.63	\$123,131.62	\$0.00	\$0.00	\$0.00	\$1,134,208.48	\$394,798.52
1432	Cuotas para el Sistema del Ahorro para el r	\$219,150.00	\$18,063.51	\$18,188.84	\$18,186.68	\$18,089.07	\$18,140.11	\$18,154.16	\$18,097.46	\$17,524.55	\$17,570.62	\$0.00	\$0.00	\$0.00	\$162,015.00	\$57,135.00
1500	OTRAS PRESTACIONES SOCIALES Y ECC	\$344,674.00	\$0.00	\$0.00	\$5,288.46	\$0.00	\$0.00	\$0.00	\$7,342.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,631.45	\$332,042.55
1540	Prestaciones contractuales	\$344,674.00	\$0.00	\$0.00	\$5,288.46	\$0.00	\$0.00	\$0.00	\$7,342.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,631.45	\$332,042.55
1548	Sueldos, demás percepciones y Gratificació	\$344,674.00	\$0.00	\$0.00	\$5,288.46	\$0.00	\$0.00	\$0.00	\$7,342.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,631.45	\$332,042.55
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚ	\$1,383,465.00	\$82,697.97	\$82,308.10	\$82,503.12	\$81,645.85	\$82,029.29	\$85,041.20	\$84,748.67	\$82,707.26	\$432,484.52	\$0.00	\$0.00	\$0.00	\$1,096,165.98	\$287,299.02
1710	Estímulos	\$1,383,465.00	\$82,697.97	\$82,308.10	\$82,503.12	\$81,645.85	\$82,029.29	\$85,041.20	\$84,748.67	\$82,707.26	\$432,484.52	\$0.00	\$0.00	\$0.00	\$1,096,165.98	\$287,299.02
1712	Ayuda de Despensa	\$897,756.00	\$73,997.97	\$73,608.10	\$73,803.12	\$72,945.85	\$73,329.29	\$74,891.20	\$74,598.67	\$72,557.26	\$72,704.19	\$0.00	\$0.00	\$0.00	\$662,435.65	\$235,320.35



Usr: supervisor
Rep: rptAnalíticoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Análítico Mensual de Egresos Pagados por U. Administrativa al 30/sep/2015
(Cuentas con Movimientos)
(Cifras en pesos y centavos)

Fecha y hora de Impresión | 03/nov/2015
01:34 p.m.

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	\$74,200.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$52,200.00	\$22,000.00
1715	Estímulo por el día del servidor público	\$363,359.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$349,630.33	\$0.00	\$0.00	\$0.00	\$349,630.33	\$13,728.67
1719	Otros estímulos	\$48,150.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,850.00	\$3,850.00	\$3,850.00	\$3,850.00	\$0.00	\$0.00	\$0.00	\$31,900.00	\$16,250.00
SECRETARIA EJECUTIVA		\$17,467,01...	\$1,188,6...	\$1,230,1...	\$2,068,8...	\$1,223,5...	\$1,147,8...	\$1,489,4...	\$1,243,...	\$1,201,9...	\$1,554,5...	\$0.00	\$0.00	\$0.00	\$12,348,9...	\$5,118,02...
104 COMUNICACION SOCIAL																
1000	SERVICIOS PERSONALES	\$6,739,562.00	\$436,990.36	\$458,471.02	\$768,842.57	\$456,873.70	\$427,774.70	\$545,810.16	\$455,638.03	\$467,222.28	\$592,421.25	\$0.00	\$0.00	\$0.00	\$4,610,044.07	\$2,129,517.93
1100	REMUNERACIONES AL PERSONAL DE CA	\$4,323,623.00	\$342,245.82	\$347,022.86	\$345,457.66	\$345,457.66	\$345,359.98	\$345,457.66	\$343,328.47	\$348,453.25	\$345,457.66	\$0.00	\$0.00	\$0.00	\$3,108,241.02	\$1,215,381.98
1130	Sueldos base al personal permanente	\$4,323,623.00	\$342,245.82	\$347,022.86	\$345,457.66	\$345,457.66	\$345,359.98	\$345,457.66	\$343,328.47	\$348,453.25	\$345,457.66	\$0.00	\$0.00	\$0.00	\$3,108,241.02	\$1,215,381.98
1131	Sueldos base al personal permanente	\$4,323,623.00	\$342,245.82	\$347,022.86	\$345,457.66	\$345,457.66	\$345,359.98	\$345,457.66	\$343,328.47	\$348,453.25	\$345,457.66	\$0.00	\$0.00	\$0.00	\$3,108,241.02	\$1,215,381.98
1300	REMUNERACIONES ADICIONALES Y ESPI	\$746,964.00	\$0.00	\$0.00	\$311,372.36	\$0.00	\$0.00	\$60,452.33	\$0.00	\$6,924.80	\$420.60	\$0.00	\$0.00	\$0.00	\$379,170.09	\$367,793.91
1310	Primas por años de servicio efectivos presta	\$1,682.00	\$0.00	\$0.00	\$420.60	\$0.00	\$0.00	\$420.60	\$0.00	\$0.00	\$420.60	\$0.00	\$0.00	\$0.00	\$1,261.80	\$420.20
1311	Prima quinquenal por años de servicios efec	\$1,682.00	\$0.00	\$0.00	\$420.60	\$0.00	\$0.00	\$420.60	\$0.00	\$0.00	\$420.60	\$0.00	\$0.00	\$0.00	\$1,261.80	\$420.20
1320	Primas de vacaciones, dominical y gratificar	\$745,282.00	\$0.00	\$0.00	\$310,951.76	\$0.00	\$0.00	\$60,031.73	\$0.00	\$6,924.80	\$0.00	\$0.00	\$0.00	\$0.00	\$377,908.29	\$367,373.71
1321	Prima vacacional y dominical	\$63,285.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,031.73	\$0.00	\$2,308.27	\$0.00	\$0.00	\$0.00	\$0.00	\$62,340.00	\$945.00
1322	Aguinaldo	\$681,997.00	\$0.00	\$0.00	\$310,951.76	\$0.00	\$0.00	\$0.00	\$0.00	\$4,616.53	\$0.00	\$0.00	\$0.00	\$0.00	\$315,568.29	\$366,428.71
1400	SEGURIDAD SOCIAL	\$977,987.00	\$61,894.54	\$78,473.68	\$76,983.54	\$78,441.56	\$49,453.35	\$106,925.69	\$77,561.67	\$78,467.56	\$78,441.56	\$0.00	\$0.00	\$0.00	\$686,643.15	\$291,343.85
1410	Aportaciones de seguridad social	\$184,636.00	\$0.00	\$14,804.80	\$13,608.22	\$15,066.24	\$14,580.23	\$15,066.24	\$14,580.23	\$15,092.24	\$15,066.24	\$0.00	\$0.00	\$0.00	\$117,864.44	\$66,771.56
1411	Cuotas al IMSS por enfermedades y matern	\$184,636.00	\$0.00	\$14,804.80	\$13,608.22	\$15,066.24	\$14,580.23	\$15,066.24	\$14,580.23	\$15,092.24	\$15,066.24	\$0.00	\$0.00	\$0.00	\$117,864.44	\$66,771.56
1420	Aportaciones a fondos de vivienda	\$129,634.00	\$10,122.31	\$10,410.68	\$10,363.72	\$10,363.72	\$5,181.86	\$15,542.65	\$10,299.86	\$10,363.72	\$10,363.72	\$0.00	\$0.00	\$0.00	\$93,012.24	\$36,621.76
1421	Cuotas para la vivienda	\$129,634.00	\$10,122.31	\$10,410.68	\$10,363.72	\$10,363.72	\$5,181.86	\$15,542.65	\$10,299.86	\$10,363.72	\$10,363.72	\$0.00	\$0.00	\$0.00	\$93,012.24	\$36,621.76
1430	Aportaciones al sistema para el retiro	\$663,717.00	\$51,772.23	\$53,258.20	\$53,011.60	\$53,011.60	\$29,691.26	\$76,316.80	\$52,681.58	\$53,011.60	\$53,011.60	\$0.00	\$0.00	\$0.00	\$475,766.47	\$187,950.53
1431	Cuotas a Pensiones	\$583,379.00	\$45,550.36	\$46,848.08	\$46,636.78	\$46,636.78	\$23,318.39	\$69,941.98	\$46,349.34	\$46,636.78	\$46,636.78	\$0.00	\$0.00	\$0.00	\$418,555.27	\$164,823.73
1432	Cuotas para el Sistema del Ahorro para el r	\$80,338.00	\$6,221.87	\$6,410.12	\$6,374.82	\$6,374.82	\$6,372.87	\$6,374.82	\$6,332.24	\$6,374.82	\$6,374.82	\$0.00	\$0.00	\$0.00	\$57,211.20	\$23,126.80
1500	OTRAS PRESTACIONES SOCIALES Y ECC	\$148,275.00	\$0.00	\$0.00	\$2,054.53	\$0.00	\$0.00	\$0.00	\$2,054.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,109.06	\$144,165.94
1540	Prestaciones contractuales	\$148,275.00	\$0.00	\$0.00	\$2,054.53	\$0.00	\$0.00	\$0.00	\$2,054.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,109.06	\$144,165.94
1548	Sueldos, demás percepciones y Gratificació	\$148,275.00	\$0.00	\$0.00	\$2,054.53	\$0.00	\$0.00	\$0.00	\$2,054.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,109.06	\$144,165.94
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚ	\$542,713.00	\$32,850.00	\$32,974.48	\$32,974.48	\$32,974.48	\$32,961.37	\$32,974.48	\$32,693.36	\$33,376.67	\$168,101.43	\$0.00	\$0.00	\$0.00	\$431,880.75	\$110,832.25
1710	Estímulos	\$542,713.00	\$32,850.00	\$32,974.48	\$32,974.48	\$32,974.48	\$32,961.37	\$32,974.48	\$32,693.36	\$33,376.67	\$168,101.43	\$0.00	\$0.00	\$0.00	\$431,880.75	\$110,832.25
1712	Ayuda de Despensa	\$372,780.00	\$29,950.00	\$30,074.48	\$30,074.48	\$30,074.48	\$30,061.37	\$30,074.48	\$29,793.36	\$30,476.67	\$30,074.48	\$0.00	\$0.00	\$0.00	\$270,653.80	\$102,126.20
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	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$16,200.00	\$5,400.00
1715	Estímulo por el día del servidor público	\$135,133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,126.95	\$0.00	\$0.00	\$0.00	\$135,126.95	\$6.05
1719	Otros estímulos	\$13,200.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$9,900.00	\$3,300.00
COMUNICACION SOCIAL		\$6,739,562....	\$436,99...	\$458,47...	\$768,84...	\$456,87...	\$427,77...	\$545,81...	\$455,63...	\$467,22...	\$592,42...	\$0.00	\$0.00	\$0.00	\$4,610,04...	\$2,129,51...
105 VISITADURIAS 1,2,3,4,5																
1000	SERVICIOS PERSONALES	\$57,553,757.00	\$3,897,333.79	\$4,053,994.82	\$6,846,413.98	\$4,014,250.68	\$3,764,744.35	\$4,905,041.60	\$4,116,922.93	\$4,082,666.25	\$5,383,115.81	\$0.00	\$0.00	\$0.00	\$41,064,484.21	\$16,489,272.79
1100	REMUNERACIONES AL PERSONAL DE CA	\$37,174,208.00	\$3,069,503.87	\$3,087,007.95	\$3,076,960.55	\$3,053,178.33	\$3,061,396.79	\$3,114,126.50	\$3,113,130.85	\$3,107,206.33	\$3,111,629.61	\$0.00	\$0.00	\$0.00	\$27,794,140.78	\$9,380,067.22
1130	Sueldos base al personal permanente	\$37,174,208.00	\$3,069													



Utr: supervisor
Rep: rptAnalíticoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por U. Administrativa al 30/sep/2015
(Cuentas con Movimientos)
(Cifras en pesos y centavos)

Fecha y hora de Impresión | 03/nov/2015
01:34 p.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 ESPI	\$6,167,141.00	\$0.00	\$0.00	\$2,777,417.44	\$0.00	\$0.00	\$563,645.38	-\$5,867.32	\$0.00	\$8,622.30	\$0.00	\$0.00	\$0.00	\$3,343,817.80	\$2,823,323.20
1310 Primas por años de servicio efectivos presta	\$35,330.00	\$0.00	\$0.00	\$8,832.60	\$0.00	\$0.00	\$8,412.00	\$0.00	\$0.00	\$8,622.30	\$0.00	\$0.00	\$0.00	\$25,866.90	\$9,463.10
1311 Prima quinquenal por años de servicios efex	\$35,330.00	\$0.00	\$0.00	\$8,832.60	\$0.00	\$0.00	\$8,412.00	\$0.00	\$0.00	\$8,622.30	\$0.00	\$0.00	\$0.00	\$25,866.90	\$9,463.10
1320 Primas de vacaciones, dominical y gratificar	\$6,131,811.00	\$0.00	\$0.00	\$2,768,584.84	\$0.00	\$0.00	\$555,233.38	-\$5,867.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,317,950.90	\$2,813,860.10
1321 Prima vacacional y dominical	\$557,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$555,233.38	\$351.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$555,584.88	\$1,807.12
1322 Aguinaldo	\$5,574,419.00	\$0.00	\$0.00	\$2,768,584.84	\$0.00	\$0.00	\$0.00	-\$6,218.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,762,366.02	\$2,812,052.98
1400 SEGURIDAD SOCIAL	\$8,392,860.00	\$560,880.55	\$697,819.94	\$683,021.57	\$691,446.36	\$435,010.17	\$956,553.85	\$701,451.23	\$705,270.04	\$706,315.12	\$0.00	\$0.00	\$0.00	\$6,137,768.83	\$2,255,091.17
1410 Aportaciones de seguridad social	\$1,567,691.00	\$0.00	\$132,143.71	\$119,224.11	\$132,048.62	\$126,661.46	\$131,301.70	\$129,812.64	\$133,867.60	\$134,094.37	\$0.00	\$0.00	\$0.00	\$1,039,154.21	\$528,536.79
1411 Cuotas al IMSS por enfermedades y matern	\$1,567,691.00	\$0.00	\$132,143.71	\$119,224.11	\$132,048.62	\$126,661.46	\$131,301.70	\$129,812.64	\$133,867.60	\$134,094.37	\$0.00	\$0.00	\$0.00	\$1,039,154.21	\$528,536.79
1420 Aportaciones a fondos de vivienda	\$1,114,072.00	\$91,503.43	\$92,284.35	\$91,982.93	\$91,269.46	\$45,594.30	\$139,345.50	\$93,254.47	\$93,216.17	\$93,348.87	\$0.00	\$0.00	\$0.00	\$831,799.48	\$282,272.52
1421 Cuotas para la vivienda	\$1,114,072.00	\$91,503.43	\$92,284.35	\$91,982.93	\$91,269.46	\$45,594.30	\$139,345.50	\$93,254.47	\$93,216.17	\$93,348.87	\$0.00	\$0.00	\$0.00	\$831,799.48	\$282,272.52
1430 Aportaciones al sistema para el retiro	\$5,711,097.00	\$469,377.12	\$473,391.88	\$471,814.53	\$468,128.28	\$262,754.41	\$685,906.65	\$478,384.12	\$478,186.27	\$478,871.88	\$0.00	\$0.00	\$0.00	\$4,266,815.14	\$1,444,281.86
1431 Cuotas a Pensiones	\$5,009,533.00	\$411,765.45	\$415,279.59	\$413,923.19	\$410,712.59	\$205,174.35	\$627,054.74	\$419,645.09	\$419,472.77	\$420,069.91	\$0.00	\$0.00	\$0.00	\$3,743,097.68	\$1,266,435.32
1432 Cuotas para el Sistema del Ahorro para el r	\$701,564.00	\$57,611.67	\$58,112.29	\$57,891.34	\$57,415.69	\$57,580.06	\$58,851.91	\$58,739.03	\$58,713.50	\$58,801.97	\$0.00	\$0.00	\$0.00	\$523,717.46	\$177,846.54
1500 OTRAS PRESTACIONES SOCIALES Y ECC	\$1,284,252.00	\$0.00	\$0.00	\$39,816.31	\$2,196.69	\$0.00	\$0.00	\$37,539.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,552.64	\$1,204,699.36
1540 Prestaciones contractuales	\$1,284,252.00	\$0.00	\$0.00	\$39,816.31	\$2,196.69	\$0.00	\$0.00	\$37,539.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,552.64	\$1,204,699.36
1548 Sueldos, demás percepciones y Gratificació	\$1,284,252.00	\$0.00	\$0.00	\$39,816.31	\$2,196.69	\$0.00	\$0.00	\$37,539.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,552.64	\$1,204,699.36
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBL	\$4,535,296.00	\$266,949.37	\$269,166.93	\$269,198.11	\$267,429.30	\$268,337.39	\$270,715.87	\$270,668.53	\$270,189.88	\$1,556,548.78	\$0.00	\$0.00	\$0.00	\$3,709,204.16	\$826,091.84
1710 Estímulos	\$4,535,296.00	\$266,949.37	\$269,166.93	\$269,198.11	\$267,429.30	\$268,337.39	\$270,715.87	\$270,668.53	\$270,189.88	\$1,556,548.78	\$0.00	\$0.00	\$0.00	\$3,709,204.16	\$826,091.84
1712 Ayuda de Despensa	\$2,939,210.00	\$242,299.37	\$243,366.93	\$243,098.11	\$241,329.30	\$242,237.39	\$246,065.87	\$246,018.53	\$245,539.88	\$245,804.14	\$0.00	\$0.00	\$0.00	\$2,195,759.52	\$743,450.48
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	\$15,300.00	\$15,300.00	\$15,300.00	\$0.00	\$0.00	\$0.00	\$141,300.00	\$45,900.00
1715 Estímulo por el día del servidor público	\$1,294,786.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,286,094.64	\$0.00	\$0.00	\$0.00	\$1,286,094.64	\$8,691.36
1719 Otros estímulos	\$114,100.00	\$9,350.00	\$9,600.00	\$9,900.00	\$9,900.00	\$9,900.00	\$9,350.00	\$9,350.00	\$9,350.00	\$9,350.00	\$0.00	\$0.00	\$0.00	\$86,050.00	\$28,050.00
VISITADURIAS 1,2,3,4,5	\$57,553,75...	\$3,897,3...	\$4,053,9...	\$6,846,4...	\$4,014,2...	\$3,764,7...	\$4,905,0...	\$4,116,...	\$4,082,6...	\$5,383,1...	\$0.00	\$0.00	\$0.00	\$41,064,4...	\$16,489,2...
106 DIRECCION DE QUEJAS Y SEGUIMIENTO															
1000 SERVICIOS PERSONALES	\$16,480,977.00	\$1,113,047.79	\$1,146,991.14	\$1,935,103.92	\$1,130,338.88	\$1,043,399.30	\$1,390,069.39	\$1,178,790.06	\$1,163,144.88	\$1,562,198.33	\$0.00	\$0.00	\$0.00	\$11,663,083.69	\$4,817,893.31
1100 REMUNERACIONES AL PERSONAL DE CA	\$10,521,734.00	\$871,177.62	\$866,389.42	\$859,701.83	\$854,579.44	\$842,484.05	\$876,961.95	\$879,896.86	\$879,896.86	\$879,896.86	\$0.00	\$0.00	\$0.00	\$7,810,984.89	\$2,710,749.11
1130 Sueldos base al personal permanente	\$10,521,734.00	\$871,177.62	\$866,389.42	\$859,701.83	\$854,579.44	\$842,484.05	\$876,961.95	\$879,896.86	\$879,896.86	\$879,896.86	\$0.00	\$0.00	\$0.00	\$7,810,984.89	\$2,710,749.11
1131 Sueldos base al personal permanente	\$10,521,734.00	\$871,177.62	\$866,389.42	\$859,701.83	\$854,579.44	\$842,484.05	\$876,961.95	\$879,896.86	\$879,896.86	\$879,896.86	\$0.00	\$0.00	\$0.00	\$7,810,984.89	\$2,710,749.11
1300 REMUNERACIONES ADICIONALES Y ESPI	\$1,771,732.00	\$0.00	\$0.00	\$782,608.94	\$0.00	\$0.00	\$163,171.82	\$0.00	\$0.00	\$5,888.40	\$0.00	\$0.00	\$0.00	\$951,669.16	\$820,062.84
1310 Primas por años de servicio efectivos presta	\$23,554.00	\$0.00	\$0.00	\$5,678.10	\$0.00	\$0.00	\$5,678.10	\$0.00	\$0.00	\$5,888.40	\$0.00	\$0.00	\$0.00	\$17,244.60	\$6,309.40
1311 Prima quinquenal por años de servicios efex	\$23,554.00	\$0.00	\$0.00	\$5,678.10	\$0.00	\$0.00	\$5,678.10	\$0.00	\$0.00	\$5,888.40	\$0.00	\$0.00	\$0.00	\$17,244.60	\$6,309.40
1320 Primas de vacaciones, dominical y gratificar	\$1,748,178.00	\$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	\$813,753.44
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	\$1,589,707.00	\$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	\$812,776.16
1400 SEGURIDAD SOCIAL	\$2,393,706.00	\$159,106.50	\$198,608.66	\$192,731.97	\$195,202.18	\$121,953.29	\$267,675.96	\$199,189.74	\$200,601.26	\$200,601.26	\$0.00	\$0.00	\$0.00	\$1,735,670.82	\$658,035.18
1410 Aportaciones de seguridad social	\$453,828.00	\$0.00	\$38,927.04	\$34,291.55	\$37,709.40	\$36,100.34	\$36,640.20	\$37,013.22	\$38,424.74	\$38,424.74	\$0.00	\$0.00	\$0.00	\$297,531.23	\$156,296.77
1411 Cuotas al IMSS por enfermedades y matern	\$453,828.00	\$0.00	\$38,927.04	\$34,291.55	\$37,709.40	\$36,100.34	\$36,640.20	\$37,013.22	\$38,424.74	\$38,424.74	\$0.00	\$0.00	\$0.00	\$297,531.23	\$156,296.77
1420 Aportaciones a fondos de vivienda	\$316,354.00	\$25,897.76	\$25,991.68	\$25,791.05	\$25,637.38	\$12,655.94	\$38,927.43	\$26,396.90	\$26,396.90	\$26,396.90	\$0.00	\$0.00	\$0.00	\$234,091.94	\$82,262.06



Usr: supervisor
Rep: rptAnaliticoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por U. Administrativa al 30/sep/2015
(Cuentas con Movimientos)
(Cifras en pesos y centavos)

Fecha y hora de Impresión | 03/nov/2015
01:34 p.m.

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	\$316,354.00	\$25,897.76	\$25,991.68	\$25,791.05	\$25,637.38	\$12,655.94	\$38,927.43	\$26,396.90	\$26,396.90	\$26,396.90	\$0.00	\$0.00	\$0.00	\$234,091.94	\$82,262.06
1430	Aportaciones al sistema para el retiro	\$1,623,524.00	\$133,208.74	\$133,689.94	\$132,649.37	\$131,855.40	\$73,197.01	\$192,108.33	\$135,779.62	\$135,779.62	\$135,779.62	\$0.00	\$0.00	\$0.00	\$1,204,047.65	\$419,476.35
1431	Cuotas a Pensiones	\$1,419,861.00	\$116,539.94	\$116,962.54	\$116,059.72	\$115,368.20	\$56,951.71	\$175,173.47	\$118,786.06	\$118,786.06	\$118,786.06	\$0.00	\$0.00	\$0.00	\$1,053,413.76	\$366,447.24
1432	Cuotas para el Sistema del Ahorro para el r	\$203,663.00	\$16,668.80	\$16,727.40	\$16,589.65	\$16,487.20	\$16,245.30	\$16,934.86	\$16,993.56	\$16,993.56	\$16,993.56	\$0.00	\$0.00	\$0.00	\$150,633.89	\$53,029.11
1500	OTRAS PRESTACIONES SOCIALES Y ECC	\$406,873.00	\$0.00	\$0.00	\$18,786.02	\$0.00	\$0.00	\$0.00	\$17,056.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,842.72	\$371,030.28
1540	Prestaciones contractuales	\$406,873.00	\$0.00	\$0.00	\$18,786.02	\$0.00	\$0.00	\$0.00	\$17,056.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,842.72	\$371,030.28
1548	Sueldos, demás percepciones y Gratificaci	\$406,873.00	\$0.00	\$0.00	\$18,786.02	\$0.00	\$0.00	\$0.00	\$17,056.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,842.72	\$371,030.28
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚ	\$1,386,932.00	\$82,763.67	\$81,993.06	\$81,275.16	\$80,557.26	\$78,961.96	\$82,259.66	\$82,646.76	\$82,646.76	\$475,811.81	\$0.00	\$0.00	\$0.00	\$1,128,916.10	\$258,015.90
1710	Estímulos	\$1,386,932.00	\$82,763.67	\$81,993.06	\$81,275.16	\$80,557.26	\$78,961.96	\$82,259.66	\$82,646.76	\$82,646.76	\$475,811.81	\$0.00	\$0.00	\$0.00	\$1,128,916.10	\$258,015.90
1712	Ayuda de Despensa	\$819,764.00	\$68,263.67	\$67,493.06	\$66,775.16	\$66,057.26	\$64,461.96	\$67,759.66	\$68,146.76	\$68,146.76	\$68,146.76	\$0.00	\$0.00	\$0.00	\$605,251.05	\$214,512.95
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	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$81,000.00	\$27,000.00
1715	Estímulo por el día del servidor público	\$393,168.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$393,165.05	\$0.00	\$0.00	\$0.00	\$393,165.05	\$2.95
1719	Otros estímulos	\$66,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$49,500.00	\$16,500.00
DIRECCION DE QUEJAS Y SEG		\$16,480,97...	\$1,113,0...	\$1,146,9...	\$1,935,1...	\$1,130,3...	\$1,043,3...	\$1,390,0...	\$1,178,...	\$1,163,1...	\$1,562,1...	\$0.00	\$0.00	\$0.00	\$11,663,0...	\$4,817,89...
107 ADMINISTRACION																
1000	SERVICIOS PERSONALES	\$20,036,090.81	\$2,362,517.87	\$1,397,775.38	\$2,268,901.72	\$1,448,927.13	\$1,428,661.31	\$1,655,906.81	\$1,692,039.08	\$1,278,939.01	\$1,542,506.04	\$0.00	\$0.00	\$0.00	\$15,076,174.35	\$4,959,916.46
1100	REMUNERACIONES AL PERSONAL DE CA	\$9,956,472.00	\$814,921.12	\$818,491.46	\$820,853.12	\$816,511.38	\$819,614.58	\$817,935.76	\$812,454.32	\$809,922.06	\$806,220.95	\$0.00	\$0.00	\$0.00	\$7,336,924.75	\$2,619,547.25
1130	Sueldos base al personal permanente	\$9,956,472.00	\$814,921.12	\$818,491.46	\$820,853.12	\$816,511.38	\$819,614.58	\$817,935.76	\$812,454.32	\$809,922.06	\$806,220.95	\$0.00	\$0.00	\$0.00	\$7,336,924.75	\$2,619,547.25
1131	Sueldos base al personal permanente	\$9,956,472.00	\$814,921.12	\$818,491.46	\$820,853.12	\$816,511.38	\$819,614.58	\$817,935.76	\$812,454.32	\$809,922.06	\$806,220.95	\$0.00	\$0.00	\$0.00	\$7,336,924.75	\$2,619,547.25
1200	Remuneraciones al personal de carácter tran	\$2,174,079.81	\$80,261.12	\$259,701.40	\$355,419.61	\$284,546.54	\$251,293.25	\$333,220.88	\$340,980.91	\$169,535.14	\$97,396.26	\$0.00	\$0.00	\$0.00	\$2,172,355.11	\$1,724.70
1210	Honorarios asimilables a salarios	\$2,174,079.81	\$80,261.12	\$259,701.40	\$355,419.61	\$284,546.54	\$251,293.25	\$333,220.88	\$340,980.91	\$169,535.14	\$97,396.26	\$0.00	\$0.00	\$0.00	\$2,172,355.11	\$1,724.70
1211	Honorarios asimilables a salarios	\$2,174,079.81	\$80,261.12	\$259,701.40	\$355,419.61	\$284,546.54	\$251,293.25	\$333,220.88	\$340,980.91	\$169,535.14	\$97,396.26	\$0.00	\$0.00	\$0.00	\$2,172,355.11	\$1,724.70
1300	REMUNERACIONES ADICIONALES Y ESPI	\$1,713,805.00	\$0.00	\$0.00	\$748,288.24	\$0.00	\$0.00	\$155,443.66	\$4,665.30	\$0.00	\$7,781.10	\$0.00	\$0.00	\$0.00	\$916,178.30	\$797,626.70
1310	Primas por años de servicio efectivos prest	\$31,124.00	\$0.00	\$0.00	\$7,570.80	\$0.00	\$0.00	\$7,570.80	\$0.00	\$0.00	\$7,781.10	\$0.00	\$0.00	\$0.00	\$22,922.70	\$8,201.30
1311	Prima quinquenal por años de servicios efec	\$31,124.00	\$0.00	\$0.00	\$7,570.80	\$0.00	\$0.00	\$7,570.80	\$0.00	\$0.00	\$7,781.10	\$0.00	\$0.00	\$0.00	\$22,922.70	\$8,201.30
1320	Primas de vacaciones, dominical y gratificac	\$1,682,681.00	\$0.00	\$0.00	\$740,717.44	\$0.00	\$0.00	\$147,872.86	\$4,665.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$893,255.60	\$789,425.40
1321	Prima vacacional y dominical	\$150,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147,872.86	-\$558.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147,314.64	\$2,975.36
1322	Aguinaldo	\$1,532,391.00	\$0.00	\$0.00	\$740,717.44	\$0.00	\$0.00	\$0.00	\$5,223.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$745,940.96	\$786,450.04
1400	SEGURIDAD SOCIAL	\$2,447,375.00	\$150,229.85	\$188,798.06	\$185,563.10	\$188,427.06	\$228,621.01	\$256,585.39	\$186,111.14	\$186,847.35	\$185,824.16	\$0.00	\$0.00	\$0.00	\$1,757,007.12	\$690,367.88
1410	Aportaciones de seguridad social	\$451,396.00	\$0.00	\$37,910.96	\$34,243.38	\$37,910.98	\$36,687.71	\$37,910.98	\$36,687.73	\$37,549.96	\$37,211.47	\$0.00	\$0.00	\$0.00	\$296,113.17	\$155,282.83
1411	Cuotas al IMSS por enfermedades y matern	\$451,396.00	\$0.00	\$37,910.96	\$34,243.38	\$37,910.98	\$36,687.71	\$37,910.98	\$36,687.73	\$37,549.96	\$37,211.47	\$0.00	\$0.00	\$0.00	\$296,113.17	\$155,282.83
1420	Aportaciones a fondos de vivienda	\$299,156.00	\$24,447.33	\$24,554.53	\$24,625.35	\$24,495.11	\$12,243.80	\$36,882.25	\$24,317.84	\$24,297.42	\$24,186.39	\$0.00	\$0.00	\$0.00	\$220,050.02	\$79,105.98
1421	Cuotas para la vivienda	\$299,156.00	\$24,447.33	\$24,554.53	\$24,625.35	\$24,495.11	\$12,243.80	\$36,882.25	\$24,317.84	\$24,297.42	\$24,186.39	\$0.00	\$0.00	\$0.00	\$220,050.02	\$79,105.98
1430	Aportaciones al sistema para el retiro	\$1,536,823.00	\$125,782.52	\$126,332.57	\$126,694.37	\$126,020.97	\$70,952.32	\$181,792.16	\$125,105.57	\$124,999.97	\$124,426.30	\$0.00	\$0.00	\$0.00	\$1,132,106.75	\$404,716.25
1431	Cuotas a Pensiones	\$1,343,978.00	\$110,013.87	\$110,495.91	\$110,814.60	\$110,228.46	\$55,097.36	\$165,970.77	\$109,430.83	\$109,338.86	\$108,839.21	\$0.00	\$0.00	\$0.00	\$990,229.87	\$353,748.13
1432	C															



Usr: supervisor
Rep: rptAnalíticoPresupuestoEgresos_UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por U. Administrativa al 30/sep/2015
(Cuentas con Movimientos)
(Cifras en pesos y centavos)

Fecha y | 03/nov/2015
hora de Impresión | 01:34 p.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1520	Indemnizaciones	\$1,420,400.00	\$1,204,764.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215,587.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,420,351.94	\$48.06
1521	Indemnizaciones	\$1,420,400.00	\$1,204,764.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215,587.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,420,351.94	\$48.06
1540	Prestaciones contractuales	\$490,661.00	\$12,909.13	\$11,466.61	\$43,278.60	\$0.00	\$24,864.40	\$0.00	\$31,714.43	\$0.00	\$11,138.48	\$0.00	\$0.00	\$0.00	\$135,371.65	\$355,289.35
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	\$11,138.48	\$0.00	\$0.00	\$0.00	\$73,776.41	\$66,841.59
1548	Sueldos, demás percepciones y Gratificaci	\$350,043.00	\$0.00	\$0.00	\$29,880.81	\$0.00	\$0.00	\$0.00	\$31,714.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,595.24	\$288,447.76
1550	Apoyos a la capacitación de los servicios pú	\$333,985.00	\$6,914.00	\$26,700.00	\$22,477.00	\$60,820.00	\$5,500.00	\$0.00	\$8,500.00	\$15,000.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$159,111.00	\$174,874.00
1551	Apoyos a la capacitación de los servidores p	\$333,985.00	\$6,914.00	\$26,700.00	\$22,477.00	\$60,820.00	\$5,500.00	\$0.00	\$8,500.00	\$15,000.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$159,111.00	\$174,874.00
1590	Otras prestaciones sociales y económicas	\$50,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$32,000.00
1593	Prestación Salarial complementaria por Fall	\$50,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$32,000.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚ	\$1,449,313.00	\$92,518.63	\$92,617.85	\$93,022.05	\$92,622.15	\$92,768.07	\$92,721.12	\$92,025.06	\$91,634.46	\$420,945.09	\$0.00	\$0.00	\$0.00	\$1,160,874.48	\$288,438.52
1710	Estímulos	\$1,449,313.00	\$92,518.63	\$92,617.85	\$93,022.05	\$92,622.15	\$92,768.07	\$92,721.12	\$92,025.06	\$91,634.46	\$420,945.09	\$0.00	\$0.00	\$0.00	\$1,160,874.48	\$288,438.52
1712	Ayuda de Despensa	\$821,662.00	\$67,868.63	\$67,967.85	\$68,372.05	\$67,972.15	\$68,118.07	\$68,071.12	\$67,375.06	\$66,984.46	\$66,546.97	\$0.00	\$0.00	\$0.00	\$609,276.36	\$212,385.64
1713	Ayuda para pasajes	\$183,600.00	\$15,300.00	\$15,300.00	\$15,300.00	\$15,300.00	\$15,300.00	\$15,300.00	\$15,300.00	\$15,300.00	\$15,300.00	\$0.00	\$0.00	\$0.00	\$137,700.00	\$45,900.00
1715	Estímulo por el día del servidor público	\$316,851.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$316,848.12	\$0.00	\$0.00	\$0.00	\$316,848.12	\$2.88
1719	Otros estímulos	\$127,200.00	\$9,350.00	\$9,350.00	\$9,350.00	\$9,350.00	\$9,350.00	\$9,350.00	\$9,350.00	\$9,350.00	\$22,250.00	\$0.00	\$0.00	\$0.00	\$97,050.00	\$30,150.00
2000	MATERIALES Y SUMINISTRO	\$1,793,555.32	\$257,710.87	\$74,661.41	\$522,680.36	\$62,298.68	\$551,013.30	\$64,063.04	\$65,118.47	\$78,614.80	\$107,429.77	\$0.00	\$0.00	\$0.00	\$1,783,590.70	\$9,964.62
2100	Materiales de administración, emisión de doc	\$891,628.25	\$57,062.30	\$36,725.48	\$267,166.87	\$27,190.55	\$425,276.52	\$15,425.64	\$11,926.03	\$13,215.83	\$37,457.52	\$0.00	\$0.00	\$0.00	\$891,446.74	\$181.51
2110	Materiales, útiles y equipos menores de ofic	\$151,013.15	\$13,895.38	\$22,301.77	\$68,351.45	\$4,466.00	\$2,417.44	\$9,779.11	\$4,688.35	\$7,105.98	\$17,834.20	\$0.00	\$0.00	\$0.00	\$150,839.68	\$173.47
2111	Materiales, útiles y equipos menores de ofic	\$151,013.15	\$13,895.38	\$22,301.77	\$68,351.45	\$4,466.00	\$2,417.44	\$9,779.11	\$4,688.35	\$7,105.98	\$17,834.20	\$0.00	\$0.00	\$0.00	\$150,839.68	\$173.47
2120	Materiales y útiles de impresión y reproduc	\$5,553.32	\$0.00	\$0.00	\$1,015.00	\$0.00	\$4,190.32	\$0.00	\$0.00	\$348.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,553.32	\$0.00
2121	Materiales y útiles de impresión y reproduc	\$5,553.32	\$0.00	\$0.00	\$1,015.00	\$0.00	\$4,190.32	\$0.00	\$0.00	\$348.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,553.32	\$0.00
2140	Materiales, útiles y equipos menores de tec	\$172,606.00	\$13,470.92	\$0.00	\$159,094.00	\$0.00	\$0.00	\$0.00	\$41.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172,605.92	\$0.08
2141	Materiales, útiles y equipos menores de tec	\$172,606.00	\$13,470.92	\$0.00	\$159,094.00	\$0.00	\$0.00	\$0.00	\$41.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172,605.92	\$0.08
2150	Material impreso e información digital	\$461,135.00	\$26,600.00	\$3,753.00	\$2,460.00	\$1,390.00	\$413,172.00	\$0.00	\$0.00	\$0.00	\$13,757.60	\$0.00	\$0.00	\$0.00	\$461,132.60	\$2.40
2151	Material impreso e información digital	\$461,135.00	\$26,600.00	\$3,753.00	\$2,460.00	\$1,390.00	\$413,172.00	\$0.00	\$0.00	\$0.00	\$13,757.60	\$0.00	\$0.00	\$0.00	\$461,132.60	\$2.40
2160	Material de limpieza	\$93,693.78	\$3,096.00	\$4,070.71	\$35,220.70	\$21,334.55	\$5,496.76	\$5,646.53	\$7,196.68	\$5,761.85	\$5,865.72	\$0.00	\$0.00	\$0.00	\$93,689.50	\$4.28
2161	Material de limpieza	\$93,693.78	\$3,096.00	\$4,070.71	\$35,220.70	\$21,334.55	\$5,496.76	\$5,646.53	\$7,196.68	\$5,761.85	\$5,865.72	\$0.00	\$0.00	\$0.00	\$93,689.50	\$4.28
2170	Materiales y útiles de enseñanza	\$1,027.00	\$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	\$1.28
2171	Materiales y útiles de enseñanza	\$1,027.00	\$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	\$1.28
2180	Materiales para el registro e identificación d	\$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	\$110,554.31	\$12,413.67	\$7,855.23	\$11,424.59	\$19,829.90	\$4,040.63	\$11,252.85	\$15,270.26	\$9,363.18	\$19,103.60	\$0.00	\$0.00	\$0.00	\$110,553.91	\$0.40
2210	Productos alimenticios para personas	\$110,554.31	\$12,413.67	\$7,855.23	\$11,424.59	\$19,829.90	\$4,040.63	\$11,252.85	\$15,270.26	\$9,363.18	\$19,103.60	\$0.00	\$0.00	\$0.00	\$110,553.91	\$0.40
2214	Productos alimenticios para el personal en l	\$110,554.31	\$12,413.67	\$7,855.23	\$11,424.59	\$19,829.90	\$4,040.63	\$11,252.85	\$15,270.26	\$9,363.18	\$19,103.60	\$0.00	\$0.00	\$0.00	\$110,553.91	\$0.40
2400	MATERIALES Y ARTÍCULOS DE CONSTRU	\$25,102.05	\$841.00	\$6,084.70	\$6,767.72	\$195.46	\$1,181.12	\$3,268.25	\$735.18	\$4,595.84	\$1,388.19	\$0.00	\$0.00	\$0.00	\$25,057.46	\$44.59
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	\$923.38	\$0.00	\$443.37	\$0.00	\$0.00	\$0.00	\$130.01	\$316.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$889.38	\$34.00
2421	Cemento y productos de concreto	\$923.38	\$0.00	\$443.37	\$0.00	\$0.00	\$0.00	\$130.01	\$316.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$889.38	\$34.00
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



Usr: supervisor
Rep: rptAnalíticoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por U. Administrativa al 30/sep/2015
(Cuentas con Movimientos)
(Cifras en pesos y centavos)

Fecha y hora de Impresión | 03/nov/2015
01:34 p.m.

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	\$13,851.69	\$0.00	\$3,193.49	\$3,891.95	\$195.46	\$732.47	\$1,098.00	\$59.48	\$4,595.84	\$82.99	\$0.00	\$0.00	\$0.00	\$13,849.68	\$2.01
2461	Material eléctrico y electrónico	\$13,851.69	\$0.00	\$3,193.49	\$3,891.95	\$195.46	\$732.47	\$1,098.00	\$59.48	\$4,595.84	\$82.99	\$0.00	\$0.00	\$0.00	\$13,849.68	\$2.01
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	\$3,670.24	\$433.17	\$58.70	\$2,387.00	\$0.00	\$448.65	\$77.72	\$0.00	\$0.00	\$261.10	\$0.00	\$0.00	\$0.00	\$3,666.34	\$3.90
2481	Materiales complementarios	\$3,670.24	\$433.17	\$58.70	\$2,387.00	\$0.00	\$448.65	\$77.72	\$0.00	\$0.00	\$261.10	\$0.00	\$0.00	\$0.00	\$3,666.34	\$3.90
2490	Otros materiales y artículos de construcción	\$3,985.00	\$343.20	\$79.80	\$226.00	\$0.00	\$0.00	\$1,927.52	\$359.70	\$0.00	\$1,044.10	\$0.00	\$0.00	\$0.00	\$3,980.32	\$4.68
2491	Otros materiales y artículos de construcción	\$3,985.00	\$343.20	\$79.80	\$226.00	\$0.00	\$0.00	\$1,927.52	\$359.70	\$0.00	\$1,044.10	\$0.00	\$0.00	\$0.00	\$3,980.32	\$4.68
2500	Productos químicos, farmacéuticos y de labo	\$2,855.22	\$0.00	\$0.00	\$92.11	\$842.99	\$340.00	\$0.00	\$0.00	\$0.00	\$53.90	\$0.00	\$0.00	\$0.00	\$1,329.00	\$1,526.22
2520	Fertilizantes, pesticidas y otros agroquímico	\$1,295.22	\$0.00	\$0.00	\$67.23	\$842.99	\$340.00	\$0.00	\$0.00	\$0.00	\$40.40	\$0.00	\$0.00	\$0.00	\$1,290.62	\$4.60
2521	Fertilizantes, pesticidas y otros agroquímico	\$1,295.22	\$0.00	\$0.00	\$67.23	\$842.99	\$340.00	\$0.00	\$0.00	\$0.00	\$40.40	\$0.00	\$0.00	\$0.00	\$1,290.62	\$4.60
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 médicc	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13.50	\$0.00	\$0.00	\$0.00	\$13.50	\$1,186.50
2541	Materiales, accesorios y suministros médicc	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13.50	\$0.00	\$0.00	\$0.00	\$13.50	\$1,186.50
2560	Fibras sintéticas, hules, plásticos y derivadc	\$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 derivadc	\$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 ADITIV	\$664,488.25	\$186,000.01	\$8,514.80	\$202,576.20	\$5,365.02	\$103,320.16	\$21,596.20	\$37,187.00	\$49,925.93	\$46,876.22	\$0.00	\$0.00	\$0.00	\$661,361.54	\$3,126.71
2610	Combustibles, lubricantes y aditivos	\$664,488.25	\$186,000.01	\$8,514.80	\$202,576.20	\$5,365.02	\$103,320.16	\$21,596.20	\$37,187.00	\$49,925.93	\$46,876.22	\$0.00	\$0.00	\$0.00	\$661,361.54	\$3,126.71
2612	Combustibles, lubricantes y aditivos para ve	\$664,488.25	\$186,000.01	\$8,514.80	\$202,576.20	\$5,365.02	\$103,320.16	\$21,596.20	\$37,187.00	\$49,925.93	\$46,876.22	\$0.00	\$0.00	\$0.00	\$661,361.54	\$3,126.71
2700	VESTUARIO, BLANCOS, PRENDAS DE PR	\$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 persona	\$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 persona	\$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 ACCEI	\$96,388.74	\$1,393.89	\$15,481.20	\$34,386.41	\$8,874.76	\$16,854.87	\$12,520.10	\$0.00	\$1,514.02	\$2,550.34	\$0.00	\$0.00	\$0.00	\$93,575.59	\$2,813.15
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 edific	\$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 edific	\$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 mobi	\$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 mobi	\$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 equiç	\$2,000.00	\$0.00	\$117.16	\$330.60	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$1,350.44	\$0.00	\$0.00	\$0.00	\$1,998.20	\$1.80
2941	Refacciones y accesorios menores de equiç	\$2,000.00	\$0.00	\$117.16	\$330.60	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$1,350.44	\$0.00	\$0.00	\$0.00	\$1,998.20	\$1.80
2960	Refacciones y accesorios menores de equiç	\$88,962.35	\$1,393.89	\$14,784.04	\$33,329.34	\$8,498.08	\$16,292.28	\$12,414.73	\$0.00	\$1,049.90	\$1,199.90	\$0.00	\$0.00	\$0.00	\$88,962.16	\$0.19
2961	Refacciones y accesorios menores de equiç	\$88,962.35	\$1,393.89	\$14,784.04	\$33,329.34	\$8,498.08	\$16,292.28	\$12,414.73	\$0.00	\$1,049.90	\$1,199.90	\$0.00	\$0.00	\$0.00	\$88,962.16	\$0.19
2990	Refacciones y accesorios menores de otros	\$1,025.71	\$0.00	\$0.00	\$199.00	\$0.00	\$362.59	\$0.00	\$0.00	\$464.12	\$0.00	\$0.00	\$0.00	\$0.00	\$1,025.71	\$0.00
2991	Refacciones y accesorios menores otros bie	\$1,025.71	\$0.00	\$0.00	\$199.00	\$0.00	\$362.59	\$0.00	\$0.00	\$464.12	\$0.00	\$0.00	\$0.00	\$0.00	\$1,025.71	\$0.00
3000	SERVICIOS GENERALES	\$3,921,814.61	\$420,031.74	\$534,469.34	\$609,659.72	\$420,804.15	\$462,446.29	\$345,389.15	\$436,080.73	\$409,408.32	\$246,263.87	\$0.00	\$0.00	\$0.00	\$3,884,553.31	\$37,261.30



Utr: supervisor
Rep: rptAnalíticoPresupuestoEgresos_UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por U. Administrativa al 30/sep/2015 (Cuentas con Movimientos) (Cifras en pesos y centavos)

Fecha y hora de Impresión | 03/nov/2015
01:34 p.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	\$1,005,740.02	\$52,027.56	\$183,674.83	\$125,678.41	\$124,402.93	\$96,518.65	\$104,835.69	\$119,112.62	\$126,318.49	\$66,530.97	\$0.00	\$0.00	\$0.00	\$999,100.15	\$6,639.87
3110	Energía eléctrica	\$309,154.72	\$15,347.72	\$13,884.00	\$62,485.00	\$43,440.00	\$3,629.00	\$32,135.00	\$56,951.00	\$69,283.00	\$11,091.00	\$0.00	\$0.00	\$0.00	\$308,245.72	\$909.00
3111	Servicio de energía eléctrica	\$309,154.72	\$15,347.72	\$13,884.00	\$62,485.00	\$43,440.00	\$3,629.00	\$32,135.00	\$56,951.00	\$69,283.00	\$11,091.00	\$0.00	\$0.00	\$0.00	\$308,245.72	\$909.00
3130	Agua	\$116,716.00	\$5,776.00	\$108,580.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$457.58	\$0.00	\$0.00	\$0.00	\$114,814.23	\$1,901.77
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	\$457.58	\$0.00	\$0.00	\$0.00	\$114,814.23	\$1,901.77
3140	Telefonía Tradicional	\$250,202.82	\$0.00	\$31,479.53	\$32,333.70	\$31,954.68	\$29,600.21	\$31,279.64	\$30,673.45	\$31,881.61	\$30,664.37	\$0.00	\$0.00	\$0.00	\$249,867.19	\$335.63
3141	Servicio Telefonico tradicional	\$250,202.82	\$0.00	\$31,479.53	\$32,333.70	\$31,954.68	\$29,600.21	\$31,279.64	\$30,673.45	\$31,881.61	\$30,664.37	\$0.00	\$0.00	\$0.00	\$249,867.19	\$335.63
3150	Telefonía celular	\$146,328.00	\$2,400.00	\$19,129.00	\$19,621.00	\$21,546.00	\$17,522.00	\$17,336.00	\$16,184.00	\$16,523.00	\$16,043.00	\$0.00	\$0.00	\$0.00	\$146,304.00	\$24.00
3151	Servicio de Telefonía celular	\$146,328.00	\$2,400.00	\$19,129.00	\$19,621.00	\$21,546.00	\$17,522.00	\$17,336.00	\$16,184.00	\$16,523.00	\$16,043.00	\$0.00	\$0.00	\$0.00	\$146,304.00	\$24.00
3160	Servicios de telecomunicaciones y satélites	\$28,972.33	\$6,253.41	\$1,535.99	\$5,121.61	\$3,510.99	\$2,435.16	\$3,026.23	\$3,011.97	\$3,036.97	\$1,036.99	\$0.00	\$0.00	\$0.00	\$28,969.32	\$3.01
3161	Servicios de telecomunicaciones y satelital	\$28,972.33	\$6,253.41	\$1,535.99	\$5,121.61	\$3,510.99	\$2,435.16	\$3,026.23	\$3,011.97	\$3,036.97	\$1,036.99	\$0.00	\$0.00	\$0.00	\$28,969.32	\$3.01
3170	Servicios de acceso a Internet, redes y proc	\$60,927.73	\$4,492.32	\$2,001.90	\$499.00	\$17,040.70	\$30,579.00	\$1,412.32	\$499.00	\$499.00	\$499.00	\$0.00	\$0.00	\$0.00	\$57,522.24	\$3,405.49
3171	Servicios de acceso de Internet, redes y pro	\$60,927.73	\$4,492.32	\$2,001.90	\$499.00	\$17,040.70	\$30,579.00	\$1,412.32	\$499.00	\$499.00	\$499.00	\$0.00	\$0.00	\$0.00	\$57,522.24	\$3,405.49
3180	Servicio postal	\$93,438.42	\$17,758.11	\$7,063.76	\$5,618.10	\$6,910.56	\$12,753.28	\$19,646.50	\$11,793.20	\$5,094.91	\$6,739.03	\$0.00	\$0.00	\$0.00	\$93,377.45	\$60.97
3181	Servicio postal	\$93,438.42	\$17,758.11	\$7,063.76	\$5,618.10	\$6,910.56	\$12,753.28	\$19,646.50	\$11,793.20	\$5,094.91	\$6,739.03	\$0.00	\$0.00	\$0.00	\$93,377.45	\$60.97
3200	SERVICIOS DE ARRENDAMIENTO	\$750,414.02	\$55,145.16	\$56,226.74	\$128,953.23	\$77,302.99	\$92,050.61	\$65,506.74	\$121,255.98	\$84,372.57	\$68,030.00	\$0.00	\$0.00	\$0.00	\$748,844.02	\$1,570.00
3220	Arrendamiento de edificios	\$748,464.02	\$55,145.16	\$56,226.74	\$128,503.23	\$77,302.99	\$92,050.61	\$65,506.74	\$121,255.98	\$84,372.57	\$68,030.00	\$0.00	\$0.00	\$0.00	\$748,394.02	\$70.00
3221	Arrendamiento de edificios	\$748,464.02	\$55,145.16	\$56,226.74	\$128,503.23	\$77,302.99	\$92,050.61	\$65,506.74	\$121,255.98	\$84,372.57	\$68,030.00	\$0.00	\$0.00	\$0.00	\$748,394.02	\$70.00
3230	Arrendamiento de mobiliario y equipo de ad	\$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 ad	\$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, CIENTÍFIC	\$236,159.36	\$2,706.13	\$17,122.08	\$59,401.47	\$17,719.09	\$58,706.36	\$26,276.81	\$11,920.83	\$38,187.79	\$4,060.00	\$0.00	\$0.00	\$0.00	\$236,100.56	\$58.80
3310	Servicios legales, de contabilidad, auditoría	\$83,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,112.00	\$0.00	\$0.00	\$33,408.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,520.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría	\$83,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,112.00	\$0.00	\$0.00	\$33,408.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,520.00	\$0.00
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 investigación científica y desan	\$23,760.00	\$2,320.00	\$0.00	\$0.00	\$1,740.00	\$5,480.00	\$2,320.00	\$3,740.00	\$4,060.00	\$4,060.00	\$0.00	\$0.00	\$0.00	\$23,720.00	\$40.00
3351	Servicios de investigación científica y desan	\$23,760.00	\$2,320.00	\$0.00	\$0.00	\$1,740.00	\$5,480.00	\$2,320.00	\$3,740.00	\$4,060.00	\$4,060.00	\$0.00	\$0.00	\$0.00	\$23,720.00	\$40.00
3360	Servicios de apoyo administrativo, traducció	\$126,071.00	\$386.13	\$17,122.08	\$59,401.47	\$15,979.09	\$306.00	\$23,956.81	\$8,180.83	\$719.79	\$0.00	\$0.00	\$0.00	\$0.00	\$126,052.20	\$18.80
3361	Servicios de apoyo administrativo	\$57,931.20	\$386.13	\$371.68	\$9,741.87	\$15,857.29	\$306.00	\$22,448.81	\$8,099.63	\$719.79	\$0.00	\$0.00	\$0.00	\$0.00	\$57,931.20	\$0.00
3362	Servicio de impresión de documntos y pap	\$10,871.76	\$0.00	\$2,644.80	\$6,497.16	\$121.80	\$0.00	\$1,508.00	\$81.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,852.96	\$18.80
3363	Servicios de impresión de material informati	\$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, BANCARIOS Y	\$283,718.47	\$182,540.64	\$43,531.22	\$17,971.90	\$375.84	\$7,023.57	\$648.90	\$25,031.02	\$884.80	\$1,009.09	\$0.00	\$0.00	\$0.00	\$279,016.98	\$4,701.49
3410	Servicios financieros y bancarios	\$12,960.00	\$3,271.38	\$420.09	\$3,219.62	\$375.84	\$1,797.77	\$648.90	\$923.94	\$884.80	\$1,009.09	\$0.00	\$0.00	\$0.00	\$12,551.43	\$408.57
3411	Servicios financieros y bancarios	\$12,960.00	\$3,271.38	\$420.09	\$3,219.62	\$375.84	\$1,797.77	\$648.90	\$923.94	\$884.80	\$1,009.09	\$0.00	\$0.00	\$0.00	\$12,551.43	\$408.57
3450	Seguro de bienes patrimoniales	\$266,555.46	\$179,269.26	\$43,111.13	\$14,752.28	\$0.00	\$5,225.80	\$0.00	\$24,107.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,465.55	\$89.91
3451	Seguro de bienes patrimoniales	\$266,555.46	\$179,269.26	\$43,111.13	\$14,752.28	\$0.00	\$5,225.80	\$0.00	\$24,107.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,465.55	\$89.91
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



Usr: supervisor
Rep: rptAnalíticoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por U. Administrativa al 30/sep/2015 (Cuentas con Movimientos) (Cifras en pesos y centavos)

Fecha y hora de Impresión | 03/nov/2015
01:34 p.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, REPARACI	\$264,414.60	\$18,297.27	\$40,580.62	\$27,667.56	\$62,117.90	\$23,184.25	\$25,403.40	\$9,761.57	\$17,687.38	\$37,354.08	\$0.00	\$0.00	\$0.00	\$262,054.03	\$2,360.57
3510 Conservación y mantenimiento menor de ini	\$41,737.00	\$11,593.09	\$100.00	\$1,707.51	\$22,888.59	\$0.00	\$0.00	\$938.33	\$0.00	\$2,900.00	\$0.00	\$0.00	\$0.00	\$40,127.52	\$1,609.48
3511 Mantenimiento y conservación de inmueble:	\$41,737.00	\$11,593.09	\$100.00	\$1,707.51	\$22,888.59	\$0.00	\$0.00	\$938.33	\$0.00	\$2,900.00	\$0.00	\$0.00	\$0.00	\$40,127.52	\$1,609.48
3520 Instalación, reparación y mantenimiento de	\$2,411.60	\$0.00	\$0.00	\$0.00	\$696.00	\$0.00	\$1,015.60	\$696.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,407.60	\$4.00
3521 Mantenimiento y conservación de mobiliario	\$2,411.60	\$0.00	\$0.00	\$0.00	\$696.00	\$0.00	\$1,015.60	\$696.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,407.60	\$4.00
3530 Instalación, reparación y mantenimiento de	\$3,248.00	\$0.00	\$0.00	\$348.00	\$812.00	\$0.00	\$812.00	\$1,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,248.00	\$0.00
3531 Instalación, reparación y mantenimiento de	\$3,248.00	\$0.00	\$0.00	\$348.00	\$812.00	\$0.00	\$812.00	\$1,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,248.00	\$0.00
3550 Reparación y mantenimiento de equipo de t	\$174,897.00	\$5,050.10	\$36,750.36	\$19,296.05	\$33,863.31	\$16,676.25	\$18,317.80	\$2,663.20	\$11,279.38	\$30,946.08	\$0.00	\$0.00	\$0.00	\$174,842.53	\$54.47
3551 Mantenimiento y conservación de vehículos	\$174,897.00	\$5,050.10	\$36,750.36	\$19,296.05	\$33,863.31	\$16,676.25	\$18,317.80	\$2,663.20	\$11,279.38	\$30,946.08	\$0.00	\$0.00	\$0.00	\$174,842.53	\$54.47
3570 Instalación, reparación y mantenimiento 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
3572 Mantenimiento y conservación de maquina	\$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 desechos	\$40,571.00	\$1,654.08	\$3,730.26	\$6,166.00	\$3,858.00	\$6,358.00	\$5,258.00	\$3,988.04	\$6,058.00	\$3,308.00	\$0.00	\$0.00	\$0.00	\$40,378.38	\$192.62
3581 Servicios de limpieza y manejo de desechos	\$40,571.00	\$1,654.08	\$3,730.26	\$6,166.00	\$3,858.00	\$6,358.00	\$5,258.00	\$3,988.04	\$6,058.00	\$3,308.00	\$0.00	\$0.00	\$0.00	\$40,378.38	\$192.62
3590 Servicios de jardinería y fumigación	\$1,050.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$200.00	\$350.00	\$200.00	\$0.00	\$0.00	\$0.00	\$1,050.00	\$0.00
3591 Servicios de jardinería y fumigación	\$1,050.00	\$0.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00	\$200.00	\$350.00	\$200.00	\$0.00	\$0.00	\$0.00	\$1,050.00	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL \	\$237,489.00	\$33,935.37	\$11,600.00	\$60,857.85	\$20,314.50	\$39,194.59	\$11,600.00	\$23,446.50	\$24,940.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$237,488.81	\$0.19
3610 Difusión por radio,televisión y otros medios	\$144,689.00	\$33,935.37	\$0.00	\$49,257.85	\$8,714.50	\$27,594.59	\$0.00	\$11,846.50	\$13,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,688.81	\$0.19
3611 Difusión por radio, televisión y otros medios	\$144,689.00	\$33,935.37	\$0.00	\$49,257.85	\$8,714.50	\$27,594.59	\$0.00	\$11,846.50	\$13,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,688.81	\$0.19
3690 Otros servicios de información	\$92,800.00	\$0.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$92,800.00	\$0.00
3691 Otros servicios de información	\$92,800.00	\$0.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$92,800.00	\$0.00
3700 Servicios de traslados y viáticos	\$118,226.00	\$8,343.00	\$13,349.00	\$9,922.00	\$7,585.00	\$10,888.92	\$8,460.00	\$16,188.45	\$30,572.66	\$345.00	\$0.00	\$0.00	\$0.00	\$105,654.03	\$12,571.97
3710 Pasajes aéreos	\$35,946.00	\$5,435.00	\$0.00	\$3,327.00	\$0.00	\$5,165.00	\$3,718.00	\$7,892.00	\$10,409.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,946.00	\$0.00
3711 Pasajes aéreos nacionales	\$35,946.00	\$5,435.00	\$0.00	\$3,327.00	\$0.00	\$5,165.00	\$3,718.00	\$7,892.00	\$10,409.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,946.00	\$0.00
3720 Pasajes terrestres	\$17,680.00	\$2,600.00	\$8,980.00	\$200.00	\$30.00	\$920.00	\$1,100.00	\$834.01	\$557.50	\$155.00	\$0.00	\$0.00	\$0.00	\$15,376.51	\$2,303.49
3721 Pasajes terrestres nacionales	\$17,680.00	\$2,600.00	\$8,980.00	\$200.00	\$30.00	\$920.00	\$1,100.00	\$834.01	\$557.50	\$155.00	\$0.00	\$0.00	\$0.00	\$15,376.51	\$2,303.49
3750 Viáticos en el país	\$53,750.00	\$308.00	\$4,284.00	\$6,280.00	\$7,471.00	\$4,651.92	\$3,600.00	\$7,353.44	\$19,523.16	\$165.00	\$0.00	\$0.00	\$0.00	\$53,636.52	\$113.48
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	\$7,353.44	\$19,523.16	\$165.00	\$0.00	\$0.00	\$0.00	\$53,636.52	\$113.48
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	\$109.00	\$83.00	\$25.00	\$0.00	\$0.00	\$0.00	\$695.00	\$155.00
3791 Otros servicios de traslado y hospedaje	\$850.00	\$0.00	\$85.00	\$115.00	\$84.00	\$152.00	\$42.00	\$109.00	\$83.00	\$25.00	\$0.00	\$0.00	\$0.00	\$695.00	\$155.00
3800 SERVICIOS OFICIALES	\$994,503.14	\$51,646.61	\$167,452.85	\$176,151.30	\$109,359.90	\$132,363.34	\$101,697.61	\$108,889.76	\$82,698.63	\$56,297.73	\$0.00	\$0.00	\$0.00	\$986,557.73	\$7,945.41
3820 Gastos de orden social y cultural	\$131,804.14	\$278.40	\$34,330.90	\$75,107.40	\$168.20	\$8,044.55	\$3,887.49	\$0.00	\$2,347.00	\$4,731.20	\$0.00	\$0.00	\$0.00	\$128,895.14	\$2,909.00
3821 Gastos de orden social	\$117,624.14	\$0.00	\$26,585.58	\$74,626.00	\$0.00	\$6,945.95	\$3,771.49	\$0.00	\$1,158.00	\$4,499.20	\$0.00	\$0.00	\$0.00	\$117,586.22	\$37.92
3822 Gastos de orden cultural	\$14,180.00	\$278.40	\$7,745.32	\$481.40	\$168.20	\$1,098.60	\$116.00	\$0.00	\$1,189.00	\$232.00	\$0.00	\$0.00	\$0.00	\$11,308.92	\$2,871.08
3830 Congresos y convenciones	\$857,699.00	\$51,368.21	\$133,121.95	\$101,043.90	\$109,191.70	\$124,318.79	\$97,810.12	\$108,889.76	\$80,351.63	\$51,566.53	\$0.00	\$0.00	\$0.00	\$857,662.59	\$36.41
3831 Congresos y convenciones	\$857,699.00	\$51,368.21	\$133,121.95	\$101,043.90	\$109,191.70	\$124,318.79	\$97,810.12	\$108,889.76	\$80,351.63	\$51,566.53	\$0.00	\$0.00	\$0.00	\$857,662.59	\$36.41
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	\$31,150.00	\$15,390.00	\$932.00	\$3,056.00	\$1,626.00	\$2,516.00	\$960.00	\$474.00	\$3,746.00	\$1,037.00	\$0.00	\$0.00	\$0.00	\$29,737.00	\$1,413.00



Usr: supervisor
Rep: rptAnalíticoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por U. Administrativa al 30/sep/2015
(Cuentas con Movimientos)
(Cifras en pesos y centavos)

Fecha y | 03/nov/2015
hora de Impresión | 01:34 p.m.

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	\$31,150.00	\$15,390.00	\$932.00	\$3,056.00	\$1,626.00	\$2,516.00	\$960.00	\$474.00	\$3,746.00	\$1,037.00	\$0.00	\$0.00	\$0.00	\$29,737.00	\$1,413.00
3921	Otros impuestos y derechos	\$31,150.00	\$15,390.00	\$932.00	\$3,056.00	\$1,626.00	\$2,516.00	\$960.00	\$474.00	\$3,746.00	\$1,037.00	\$0.00	\$0.00	\$0.00	\$29,737.00	\$1,413.00
5000	BIENES MUEBLES, INMUEBLES E IN	\$367,285.76	\$1,099.00	\$334,073.20	\$23,855.76	\$5,311.00	\$0.00	\$0.00	\$0.00	\$1,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$365,437.96	\$1,847.80
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACI	\$55,074.76	\$1,099.00	\$28,478.00	\$23,006.76	\$1,392.00	\$0.00	\$0.00	\$0.00	\$1,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,074.76	\$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 la i	\$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 inf	\$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 administración	\$19,728.00	\$0.00	\$13,630.00	\$4,999.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,728.00	\$0.00
5191	Otros mobiliarios y equipos de administraci	\$19,728.00	\$0.00	\$13,630.00	\$4,999.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,728.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$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 HERRA	\$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, calefacció	\$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, calefacció	\$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 telecomunicaci	\$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 telecomunicaci	\$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, aparatos y	\$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, aparatos y	\$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		\$26,118,74...	\$3,041,3...	\$2,340,9...	\$3,425,0...	\$1,937,3...	\$2,442,1...	\$2,065,3...	\$2,193,...	\$1,768,0...	\$1,896,1...	\$0.00	\$0.00	\$0.00	\$21,109,7...	\$5,008,99...
108 CONTRALORIA																
1000	SERVICIOS PERSONALES	\$3,112,235.50	\$214,154.26	\$222,380.94	\$373,854.80	\$221,558.16	\$207,211.61	\$266,278.22	\$221,345.09	\$221,557.74	\$279,740.23	\$0.00	\$0.00	\$0.00	\$2,228,081.05	\$884,154.45
1100	REMUNERACIONES AL PERSONAL DE CA	\$2,056,471.00	\$170,623.70	\$172,006.30	\$171,315.00	\$171,315.00	\$171,315.00	\$171,315.00	\$171,315.00	\$171,315.00	\$171,315.00	\$0.00	\$0.00	\$0.00	\$1,541,835.00	\$514,636.00
1130	Sueldos base al personal permanente	\$2,056,471.00	\$170,623.70	\$172,006.30	\$171,315.00	\$171,315.00	\$171,315.00	\$171,315.00	\$171,315.00	\$171,315.00	\$171,315.00	\$0.00	\$0.00	\$0.00	\$1,541,835.00	\$514,636.00
1131	Sueldos base al personal permanente	\$2,056,471.00	\$170,623.70	\$172,006.30	\$171,315.00	\$171,315.00	\$171,315.00	\$171,315.00	\$171,315.00	\$171,315.00	\$171,315.00	\$0.00	\$0.00	\$0.00	\$1,541,835.00	\$514,636.00
1300	REMUNERACIONES ADICIONALES Y ESPI	\$336,458.00	\$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	\$152,935.98
1320	Primas de vacaciones, dominical y gratifica	\$336,458.00	\$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	\$152,935.98
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	\$305,871.00	\$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	\$152,935.98
1400	SEGURIDAD SOCIAL	\$456,452.00	\$31,323.54	\$38,167.62	\$37,397.76	\$38,036.14	\$23,689.59	\$52,169.20	\$37,823.07	\$38,035.72	\$38,035.72	\$0.00	\$0.00	\$0.00	\$334,678.36	\$121,773.64
1410	Aportaciones de seguridad social	\$79,115.00	\$0.00	\$6,592.32	\$5,954.36	\$6,592.32	\$6,379.67	\$6,592.32	\$6,379.67	\$6,592.32	\$6,592.32	\$0.00	\$0.00	\$0.00	\$51,675.30	\$27,439.70
1411	Cuotas al IMSS por enfermedades y matern	\$79,115.00	\$0.00	\$6,592.32	\$5,954.36	\$6,592.32	\$6,379.67	\$6,592.32	\$6,379.67	\$6,592.32	\$6,592.32	\$0.00	\$0.00	\$0.00	\$51,675.30	\$27,439.70
1420	Aportaciones a fondos de vivienda	\$61,676.00	\$5,118.72	\$5,160.18	\$5,139.44	\$5,139.44	\$2,569.72	\$7,709.16	\$5,139.44	\$5,139.44	\$5,139.44	\$0.00	\$0.00	\$0.00	\$46,254.98	\$15,421.02
1421	Cuotas para la vivienda	\$61,676.00	\$5,118.72	\$5,160.18	\$5,139.44	\$5,139.44	\$2,569.72	\$7,709.16	\$5,139.44	\$5,139.44	\$5,139.44	\$0.00	\$0.00	\$0.00	\$46,254.98	\$15,421.02
1430	Aportaciones al sistema para el retiro	\$315,661.00	\$26,204.82	\$26,415.12	\$26,303.96	\$26,304.38	\$14,740.20	\$37,867.72	\$26,303.96	\$26,303.96	\$26,303.96	\$0.00	\$0.00	\$0.00	\$236,748.08	\$78,912.92
1431	Cuotas a Pensiones	\$277														



Usr: supervisor
Rep: rptAnalíticoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por U. Administrativa al 30/sep/2015
(Cuentas con Movimientos)
(Cifras en pesos y centavos)

Fecha y | 03/nov/2015
hora de Impresión | 01:34 p.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 Gratificació	\$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 SERVIDORES PÚ	\$204,672.50	\$12,207.02	\$12,207.02	\$12,207.02	\$12,207.02	\$12,207.02	\$12,207.02	\$12,207.02	\$12,207.02	\$70,389.51	\$0.00	\$0.00	\$0.00	\$168,045.67	\$36,626.83
1710 Estímulos	\$204,672.50	\$12,207.02	\$12,207.02	\$12,207.02	\$12,207.02	\$12,207.02	\$12,207.02	\$12,207.02	\$12,207.02	\$70,389.51	\$0.00	\$0.00	\$0.00	\$168,045.67	\$36,626.83
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	\$12,207.02	\$12,207.02	\$12,207.02	\$0.00	\$0.00	\$0.00	\$109,863.18	\$36,626.82
1715 Estímulo por el día del servidor público	\$58,182.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,182.49	\$0.00	\$0.00	\$0.00	\$58,182.49	\$0.01
CONTRALORIA	\$3,112,235....	\$214,15...	\$222,38...	\$373,85...	\$221,55...	\$207,21...	\$266,27...	\$221,34...	\$221,55...	\$279,74...	\$0.00	\$0.00	\$0.00	\$2,228,08...	\$884,154....
Total Final	\$137,806,19...	\$10,618,0...	\$10,203,...	\$16,685,...	\$9,732,60...	\$9,731,96...	\$11,562,0...	\$10,159,...	\$9,639,4...	\$12,047,0...	\$0.00	\$0.00	\$0.00	\$100,379,1...	\$37,427,06...

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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