



Utr: supervisor  
Rep: rptAnaliticoPresupuestoEgresos-UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2016  
(Cuentas con Movimientos)  
(Cifras en pesos y centavos)

Fecha y 30/sep/2016  
hora de Impresión 12:53 p.m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
<b>101 PRESIDENCIA</b>															
1000 SERVICIOS PERSONALES	\$9,872,237.60	\$664,686.07	\$679,348.20	\$1,187,707.68	\$728,213.13	\$721,157.54	\$819,959.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,801,071.62	\$5,071,165.98
1100 REMUNERACIONES AL PERSONAL DE CA	\$6,791,714.05	\$534,199.05	\$537,520.80	\$566,305.88	\$566,305.88	\$566,305.88	\$566,305.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,336,943.37	\$3,454,770.68
1130 Sueldos base al personal permanente	\$6,791,714.05	\$534,199.05	\$537,520.80	\$566,305.88	\$566,305.88	\$566,305.88	\$566,305.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,336,943.37	\$3,454,770.68
1131 Sueldos base al personal permanente	\$6,791,714.05	\$534,199.05	\$537,520.80	\$566,305.88	\$566,305.88	\$566,305.88	\$566,305.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,336,943.37	\$3,454,770.68
1300 REMUNERACIONES ADICIONALES Y ESPI	\$1,086,761.87	\$0.00	\$0.00	\$467,012.69	\$0.00	\$0.00	\$98,292.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$565,305.22	\$521,456.65
1310 Primas por años de servicio efectivos presta	\$2,629.44	\$0.00	\$0.00	\$657.36	\$0.00	\$0.00	\$657.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,314.72	\$1,314.72
1311 Prima quinquenal por años de servicios efec	\$2,629.44	\$0.00	\$0.00	\$657.36	\$0.00	\$0.00	\$657.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,314.72	\$1,314.72
1320 Primas de vacaciones, dominical y gratificac	\$1,084,132.43	\$0.00	\$0.00	\$466,355.33	\$0.00	\$0.00	\$97,635.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$563,990.50	\$520,141.93
1321 Prima vacacional y dominical	\$98,557.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,635.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,635.17	\$922.32
1322 Aguinaldo	\$985,574.94	\$0.00	\$0.00	\$466,355.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$466,355.33	\$519,219.61
1400 SEGURIDAD SOCIAL	\$1,511,350.02	\$104,256.76	\$115,112.80	\$125,483.31	\$129,045.45	\$125,945.86	\$126,454.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$726,298.97	\$785,051.05
1410 Aportaciones de seguridad social	\$183,212.54	\$0.00	\$14,275.37	\$13,599.99	\$15,776.65	\$15,267.72	\$15,776.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,696.38	\$108,516.16
1411 Cuotas al IMSS por enfermedades y matern	\$183,212.54	\$0.00	\$14,275.37	\$13,599.99	\$15,776.65	\$15,267.72	\$15,776.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,696.38	\$108,516.16
1420 Aportaciones a fondos de vivienda	\$203,870.10	\$16,025.97	\$16,125.62	\$16,557.40	\$17,420.96	\$16,989.18	\$16,989.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,108.31	\$103,761.79
1421 Cuotas para la vivienda	\$203,870.10	\$16,025.97	\$16,125.62	\$16,557.40	\$17,420.96	\$16,989.18	\$16,989.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,108.31	\$103,761.79
1430 Aportaciones al sistema para el retiro	\$1,124,267.38	\$88,230.79	\$84,711.81	\$95,325.92	\$95,847.84	\$93,688.96	\$93,688.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$551,494.28	\$572,773.10
1431 Cuotas a Pensiones	\$1,019,350.51	\$80,129.85	\$80,628.12	\$82,787.00	\$87,104.76	\$84,945.88	\$84,945.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,541.49	\$518,809.02
1432 Cuotas para el Sistema del Ahorro para el r	\$104,916.87	\$8,100.94	\$4,083.69	\$12,538.92	\$8,743.08	\$8,743.08	\$8,743.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,952.79	\$53,964.08
1500 OTRAS PRESTACIONES SOCIALES Y ECC	\$71,850.79	\$0.00	\$0.00	\$0.00	\$3,956.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,956.00	\$67,894.79
1540 Prestaciones contractuales	\$71,850.79	\$0.00	\$0.00	\$0.00	\$3,956.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,956.00	\$67,894.79
1548 Sueldos, demás percepciones y Gratificació	\$71,850.79	\$0.00	\$0.00	\$0.00	\$3,956.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,956.00	\$67,894.79
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚ	\$410,560.87	\$26,230.26	\$26,714.60	\$28,905.80	\$28,905.80	\$28,905.80	\$28,905.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$168,568.06	\$241,992.81
1710 Estímulos	\$410,560.87	\$26,230.26	\$26,714.60	\$28,905.80	\$28,905.80	\$28,905.80	\$28,905.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$168,568.06	\$241,992.81
1712 Ayuda de Despensa	\$300,469.53	\$22,363.60	\$22,847.94	\$25,039.14	\$25,039.14	\$25,039.14	\$25,039.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,368.10	\$155,101.43
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	\$63,691.35	\$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	\$63,691.35
1719 Otros estímulos	\$24,799.99	\$2,066.66	\$2,066.66	\$2,066.66	\$2,066.66	\$2,066.66	\$2,066.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,399.96	\$12,400.03
<b>PRESIDENCIA</b>	<b>\$9,872,237.60</b>	<b>\$664,686.07</b>	<b>\$679,348.20</b>	<b>\$1,187,707.68</b>	<b>\$728,213.13</b>	<b>\$721,157.54</b>	<b>\$819,959.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,801,071.62</b>	<b>\$5,071,165.98</b>
<b>102 SECRETARIA TECNICA</b>															
1000 SERVICIOS PERSONALES	\$1,353,005.42	\$96,889.42	\$98,602.77	\$167,745.08	\$99,266.64	\$99,189.97	\$112,860.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$674,554.10	\$678,451.32
1100 REMUNERACIONES AL PERSONAL DE CA	\$933,372.06	\$77,780.94	\$77,780.94	\$77,780.94	\$77,780.94	\$77,780.94	\$77,780.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$466,685.64	\$466,686.42
1130 Sueldos base al personal permanente	\$933,372.06	\$77,780.94	\$77,780.94	\$77,780.94	\$77,780.94	\$77,780.94	\$77,780.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$466,685.64	\$466,686.42
1131 Sueldos base al personal permanente	\$933,372.06	\$77,780.94	\$77,780.94	\$77,780.94	\$77,780.94	\$77,780.94	\$77,780.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$466,685.64	\$466,686.42
1300 REMUNERACIONES ADICIONALES Y ESPI	\$149,529.40	\$0.00	\$0.00	\$67,967.91	\$0.00	\$0.00	\$13,593.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,561.49	\$67,967.91
1320 Primas de vacaciones, dominical y gratificac	\$149,529.40	\$0.00	\$0.00	\$67,967.91	\$0.00	\$0.00	\$13,593.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,561.49	\$67,967.91
1321 Prima vacacional y dominical	\$13,593.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,593.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,593.58	\$0.00
1322 Aguinaldo	\$135,935.82	\$0.00	\$0.00	\$67,967.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,967.91	\$67,967.91



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# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2016  
(Cuentas con Movimientos)  
(Cifras en pesos y centavos)

Fecha y hora de Impresión | 30/sep/2016  
12:53 p.m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1400	SEGURIDAD SOCIAL	\$211,540.48	\$15,328.30	\$17,041.25	\$18,215.65	\$17,705.12	\$17,628.45	\$17,705.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,623.89	\$107,916.59
1410	Aportaciones de seguridad social	\$27,600.75	\$0.00	\$2,376.82	\$2,223.48	\$2,376.82	\$2,300.15	\$2,376.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,654.09	\$15,946.66
1411	Cuotas al IMSS por enfermedades y matern	\$27,600.75	\$0.00	\$2,376.82	\$2,223.48	\$2,376.82	\$2,300.15	\$2,376.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,654.09	\$15,946.66
1420	Aportaciones a fondos de vivienda	\$28,001.13	\$2,333.42	\$2,333.42	\$2,333.42	\$2,333.42	\$2,333.42	\$2,333.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.52	\$14,000.61
1421	Cuotas para la vivienda	\$28,001.13	\$2,333.42	\$2,333.42	\$2,333.42	\$2,333.42	\$2,333.42	\$2,333.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.52	\$14,000.61
1430	Aportaciones al sistema para el retiro	\$155,938.60	\$12,994.88	\$12,331.01	\$13,658.75	\$12,994.88	\$12,994.88	\$12,994.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,969.28	\$77,969.32
1431	Cuotas a Pensiones	\$140,005.66	\$11,667.14	\$11,667.14	\$11,667.14	\$11,667.14	\$11,667.14	\$11,667.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,002.84	\$70,002.82
1432	Cuotas para el Sistema del Ahorro para el r	\$15,932.94	\$1,327.74	\$663.87	\$1,991.61	\$1,327.74	\$1,327.74	\$1,327.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,966.44	\$7,966.50
1500	OTRAS PRESTACIONES SOCIALES Y ECC	\$6,598.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,598.30
1540	Prestaciones contractuales	\$6,598.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,598.30
1548	Sueldos, demás percepciones y Gratificació	\$6,598.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,598.30
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBL	\$51,965.18	\$3,780.18	\$3,780.58	\$3,780.58	\$3,780.58	\$3,780.58	\$3,780.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,683.08	\$29,282.10
1710	Estímulos	\$51,965.18	\$3,780.18	\$3,780.58	\$3,780.58	\$3,780.58	\$3,780.58	\$3,780.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,683.08	\$29,282.10
1712	Ayuda de Despensa	\$45,366.88	\$3,780.18	\$3,780.58	\$3,780.58	\$3,780.58	\$3,780.58	\$3,780.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,683.08	\$22,683.80
1715	Estímulo por el día del servidor público	\$6,598.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,598.30
<b>SECRETARIA TECNICA</b>		<b>\$1,353,005.42</b>	<b>\$96,889.42</b>	<b>\$98,602.77</b>	<b>\$167,745.08</b>	<b>\$99,266.64</b>	<b>\$99,189.97</b>	<b>\$112,860.22</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$674,554.10</b>	<b>\$678,451.32</b>
<b>103 SECRETARIA EJECUTIVA</b>															
1000	SERVICIOS PERSONALES	\$18,684,170.99	\$1,224,997.60	\$1,294,504.20	\$2,184,110.27	\$1,307,341.64	\$1,280,130.35	\$1,427,680.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,718,765.02	\$9,965,405.97
1100	REMUNERACIONES AL PERSONAL DE CA	\$11,806,991.75	\$945,286.28	\$974,140.55	\$971,440.23	\$969,704.29	\$972,000.08	\$946,484.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,779,055.83	\$6,027,935.92
1130	Sueldos base al personal permanente	\$11,806,991.75	\$945,286.28	\$974,140.55	\$971,440.23	\$969,704.29	\$972,000.08	\$946,484.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,779,055.83	\$6,027,935.92
1131	Sueldos base al personal permanente	\$11,806,991.75	\$945,286.28	\$974,140.55	\$971,440.23	\$969,704.29	\$972,000.08	\$946,484.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,779,055.83	\$6,027,935.92
1300	REMUNERACIONES ADICIONALES Y ESPI	\$1,960,909.83	\$0.00	\$0.00	\$875,465.35	\$0.00	-\$11,614.17	\$161,187.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,025,039.11	\$935,870.72
1310	Primas por años de servicio efectivos presta	\$3,505.92	\$0.00	\$0.00	\$876.48	\$0.00	\$0.00	\$876.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,752.96	\$1,752.96
1311	Prima quinquenal por años de servicios efex	\$3,505.92	\$0.00	\$0.00	\$876.48	\$0.00	\$0.00	\$876.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,752.96	\$1,752.96
1320	Primas de vacaciones, dominical y gratificar	\$1,957,403.91	\$0.00	\$0.00	\$874,588.87	\$0.00	-\$11,614.17	\$160,311.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,023,286.15	\$934,117.76
1321	Prima vacacional y dominical	\$181,355.17	\$0.00	\$0.00	\$0.00	\$0.00	\$5,250.30	\$162,588.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$167,838.31	\$13,516.86
1322	Aguinaldo	\$1,776,048.74	\$0.00	\$0.00	\$874,588.87	\$0.00	-\$16,864.47	-\$2,276.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$855,447.84	\$920,600.90
1400	SEGURIDAD SOCIAL	\$2,867,098.24	\$188,558.60	\$226,753.61	\$243,724.78	\$236,767.60	\$228,842.58	\$228,976.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,353,623.36	\$1,513,474.88
1410	Aportaciones de seguridad social	\$512,510.54	\$0.00	\$41,994.52	\$40,627.92	\$43,456.85	\$42,055.01	\$41,767.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$209,902.00	\$302,608.54
1411	Cuotas al IMSS por enfermedades y matern	\$512,510.54	\$0.00	\$41,994.52	\$40,627.92	\$43,456.85	\$42,055.01	\$41,767.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$209,902.00	\$302,608.54
1420	Aportaciones a fondos de vivienda	\$354,322.26	\$28,378.30	\$29,224.21	\$29,143.20	\$29,091.12	\$28,096.76	\$28,175.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172,109.37	\$182,212.89
1421	Cuotas para la vivienda	\$354,322.26	\$28,378.30	\$29,224.21	\$29,143.20	\$29,091.12	\$28,096.76	\$28,175.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172,109.37	\$182,212.89
1430	Aportaciones al sistema para el retiro	\$2,000,265.44	\$160,180.30	\$155,534.88	\$173,953.66	\$164,219.63	\$158,690.81	\$159,032.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$971,611.99	\$1,028,653.45
1431	Cuotas a Pensiones	\$1,771,611.31	\$141,891.49	\$146,121.05	\$145,716.00	\$145,455.61	\$140,483.82	\$140,878.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$860,546.88	\$911,064.43
1432	Cuotas para el Sistema del Ahorro para el r	\$228,654.13	\$18,288.81	\$9,413.83	\$28,237.66	\$18,764.02	\$18,206.99	\$18,153.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,065.11	\$117,589.02
1500	OTRAS PRESTACIONES SOCIALES Y ECC	\$451,647.50	\$0.00	\$0.00	\$0.00	\$7,831.49	\$0.00	\$3,299.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,130.64	\$440,516.86
1540	Prestaciones contractuales	\$451,647.50	\$0.00	\$0.00	\$0.00	\$7,831.49	\$0.00	\$3,299.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,130.64	\$440,516.86
1548	Sueldos, demás percepciones y Gratificació	\$451,647.50	\$0.00	\$0.00	\$0.00	\$7,831.49	\$0.00	\$3,299.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,130.64	\$440,516.86
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBL	\$1,597,523.67	\$91,152.72	\$93,610.04	\$93,479.91	\$93,038.26	\$90,901.86	\$87,733.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$549,916.08	\$1,047,607.59



Usr: supervisor  
Rep: rptAnalíticoPresupuestoEgresos-UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Análítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2016  
(Cuentas con Movimientos)  
(Cifras en pesos y centavos)

Fecha y | 30/sep/2016  
hora de Impresión | 12:53 p.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1710	Estímulos	\$1,597,523.67	\$91,152.72	\$93,610.04	\$93,479.91	\$93,038.26	\$90,901.86	\$87,733.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$549,916.08	\$1,047,607.59
1712	Ayuda de Despensa	\$976,808.80	\$77,619.41	\$80,076.73	\$79,946.60	\$79,504.95	\$77,368.55	\$76,133.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$470,649.55	\$506,159.25
1713	Ayuda para pasajes	\$86,400.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	\$6,300.00	\$5,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,900.00	\$49,500.00
1715	Estímulo por el día del servidor público	\$435,114.90	\$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	\$435,114.90
1719	Otros estímulos	\$99,199.97	\$7,233.31	\$7,233.31	\$7,233.31	\$7,233.31	\$7,233.31	\$6,199.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,366.53	\$56,833.44
<b>SECRETARIA EJECUTIVA</b>		<b>\$18,684,170.99</b>	<b>\$1,224,997.60</b>	<b>\$1,294,504.20</b>	<b>\$2,184,110.27</b>	<b>\$1,307,341.64</b>	<b>\$1,280,130.35</b>	<b>\$1,427,680.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,718,765.02</b>	<b>\$9,965,405.97</b>
<b>104 COMUNICACION SOCIAL</b>																
1000	SERVICIOS PERSONALES	\$7,382,387.65	\$478,628.14	\$515,106.90	\$878,584.24	\$522,883.58	\$526,519.88	\$591,199.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,512,921.93	\$3,869,465.72
1100	REMUNERACIONES AL PERSONAL DE CA	\$4,652,397.06	\$367,814.34	\$385,793.34	\$400,080.96	\$385,904.19	\$391,805.40	\$386,431.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,317,829.88	\$2,334,567.18
1130	Sueldos base al personal permanente	\$4,652,397.06	\$367,814.34	\$385,793.34	\$400,080.96	\$385,904.19	\$391,805.40	\$386,431.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,317,829.88	\$2,334,567.18
1131	Sueldos base al personal permanente	\$4,652,397.06	\$367,814.34	\$385,793.34	\$400,080.96	\$385,904.19	\$391,805.40	\$386,431.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,317,829.88	\$2,334,567.18
1300	REMUNERACIONES ADICIONALES Y ESPI	\$778,742.23	\$0.00	\$0.00	\$337,323.81	\$0.00	\$0.00	\$70,749.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$408,073.12	\$370,669.11
1310	Primas por años de servicio efectivos prestz	\$1,752.96	\$0.00	\$0.00	\$438.24	\$0.00	\$0.00	\$438.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$876.48	\$876.48
1311	Prima quinquenal por años de servicios efex	\$1,752.96	\$0.00	\$0.00	\$438.24	\$0.00	\$0.00	\$438.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$876.48	\$876.48
1320	Primas de vacaciones, dominical y gratificar	\$776,989.27	\$0.00	\$0.00	\$336,885.57	\$0.00	\$0.00	\$70,311.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$407,196.64	\$369,792.63
1321	Prima vacacional y dominical	\$70,635.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,311.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,311.07	\$324.32
1322	Aguinaldo	\$706,353.88	\$0.00	\$0.00	\$336,885.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$336,885.57	\$369,468.31
1400	SEGURIDAD SOCIAL	\$1,126,372.43	\$73,045.66	\$89,456.48	\$99,327.85	\$94,816.81	\$94,655.58	\$94,141.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$545,443.61	\$580,928.82
1410	Aportaciones de seguridad social	\$202,099.02	\$0.00	\$16,423.15	\$16,220.71	\$18,153.17	\$16,811.71	\$17,372.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,980.84	\$117,118.18
1411	Cuotas al IMSS por enfermedades y matern	\$202,099.02	\$0.00	\$16,423.15	\$16,220.71	\$18,153.17	\$16,811.71	\$17,372.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,980.84	\$117,118.18
1420	Aportaciones a fondos de vivienda	\$139,571.91	\$11,034.42	\$11,573.80	\$12,002.42	\$11,577.12	\$11,754.17	\$11,592.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,534.88	\$70,037.03
1421	Cuotas para la vivienda	\$139,571.91	\$11,034.42	\$11,573.80	\$12,002.42	\$11,577.12	\$11,754.17	\$11,592.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,534.88	\$70,037.03
1430	Aportaciones al sistema para el retiro	\$784,701.50	\$62,011.24	\$61,459.53	\$71,104.72	\$65,086.52	\$66,089.70	\$65,176.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$390,927.89	\$393,773.61
1431	Cuotas a Pensiones	\$697,859.56	\$55,172.14	\$57,868.99	\$60,012.14	\$57,885.62	\$58,770.79	\$57,964.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$347,674.42	\$350,185.14
1432	Cuotas para el Sistema del Ahorro para el r	\$86,841.94	\$6,839.10	\$3,590.54	\$11,092.58	\$7,200.90	\$7,318.91	\$7,211.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,253.47	\$43,588.47
1500	OTRAS PRESTACIONES SOCIALES Y ECC	\$174,634.31	\$0.00	\$0.00	\$0.00	\$2,305.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,305.50	\$172,328.81
1540	Prestaciones contractuales	\$174,634.31	\$0.00	\$0.00	\$0.00	\$2,305.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,305.50	\$172,328.81
1548	Sueldos, demás percepciones y Gratificació	\$174,634.31	\$0.00	\$0.00	\$0.00	\$2,305.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,305.50	\$172,328.81
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚ	\$650,241.62	\$37,768.14	\$39,857.08	\$41,851.62	\$39,857.08	\$40,058.90	\$39,877.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$239,269.82	\$410,971.80
1710	Estímulos	\$650,241.62	\$37,768.14	\$39,857.08	\$41,851.62	\$39,857.08	\$40,058.90	\$39,877.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$239,269.82	\$410,971.80
1712	Ayuda de Despensa	\$433,350.74	\$33,901.48	\$35,990.42	\$37,984.96	\$35,990.42	\$36,192.24	\$36,010.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$216,069.86	\$217,280.88
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	\$170,490.89	\$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	\$170,490.89
1719	Otros estímulos	\$24,799.99	\$2,066.66	\$2,066.66	\$2,066.66	\$2,066.66	\$2,066.66	\$2,066.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,399.96	\$12,400.03
<b>COMUNICACION SOCIAL</b>		<b>\$7,382,387.65</b>	<b>\$478,628.14</b>	<b>\$515,106.90</b>	<b>\$878,584.24</b>	<b>\$522,883.58</b>	<b>\$526,519.88</b>	<b>\$591,199.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,512,921.93</b>	<b>\$3,869,465.72</b>
<b>105 VISITADURIAS 1,2,3,4,5</b>																
1000	SERVICIOS PERSONALES	\$60,914,683.88	\$4,042,807.16	\$4,223,869.08	\$7,127,732.53	\$4,287,374.04	\$4,234,452.69	\$4,815,458.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,731,693.90	\$32,182,989.98
1100	REMUNERACIONES AL PERSONAL DE CA	\$38,868,813.84	\$3,134,065.78	\$3,191,809.68	\$3,183,054.49	\$3,190,387.90	\$3,181,024.94	\$3,182,459.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,062,802.12	\$19,806,011.72



Usr: supervisor  
Rep: rptAnaliticoPresupuestoEgresos-UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

**Análítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2016**  
**(Cuentas con Movimientos)**  
(Cifras en pesos y centavos)

Fecha y hora de Impresión | 30/sep/2016  
12:53 p.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1130	Sueldos base al personal permanente	\$38,868,813.84	\$3,134,065.78	\$3,191,809.68	\$3,183,054.49	\$3,190,387.90	\$3,181,024.94	\$3,182,459.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,062,802.12	\$19,806,011.72
1131	Sueldos base al personal permanente	\$38,868,813.84	\$3,134,065.78	\$3,191,809.68	\$3,183,054.49	\$3,190,387.90	\$3,181,024.94	\$3,182,459.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,062,802.12	\$19,806,011.72
1300	REMUNERACIONES ADICIONALES Y ESPI	\$6,455,004.87	\$0.00	\$0.00	\$2,864,153.87	\$0.00	\$0.00	\$577,766.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,441,920.05	\$3,013,084.82
1310	Primas por años de servicio efectivos presta	\$35,059.20	\$0.00	\$0.00	\$8,326.56	\$0.00	\$0.00	\$8,686.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,013.45	\$18,045.75
1311	Prima quinquenal por años de servicios efec	\$35,059.20	\$0.00	\$0.00	\$8,326.56	\$0.00	\$0.00	\$8,686.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,013.45	\$18,045.75
1320	Primas de vacaciones, dominical y gratificar	\$6,419,945.67	\$0.00	\$0.00	\$2,855,827.31	\$0.00	\$0.00	\$569,079.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,424,906.60	\$2,995,039.07
1321	Prima vacacional y dominical	\$583,631.42	\$0.00	\$0.00	\$426.86	\$0.00	\$0.00	\$569,079.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$569,506.15	\$14,125.27
1322	Aguinaldo	\$5,836,314.25	\$0.00	\$0.00	\$2,855,400.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,855,400.45	\$2,980,913.80
1400	SEGURIDAD SOCIAL	\$9,347,139.00	\$621,195.81	\$741,058.07	\$790,676.93	\$770,957.11	\$765,571.96	\$769,218.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,458,678.79	\$4,888,460.21
1410	Aportaciones de seguridad social	\$1,620,783.48	\$0.00	\$136,599.24	\$129,261.72	\$136,830.24	\$132,978.58	\$136,677.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$672,347.54	\$948,435.94
1411	Cuotas al IMSS por enfermedades y matern	\$1,620,783.48	\$0.00	\$136,599.24	\$129,261.72	\$136,830.24	\$132,978.58	\$136,677.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$672,347.54	\$948,435.94
1420	Aportaciones a fondos de vivienda	\$1,166,064.42	\$93,719.36	\$95,754.28	\$95,312.01	\$95,711.62	\$95,481.60	\$95,473.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$571,452.63	\$594,611.79
1421	Cuotas para la vivienda	\$1,166,064.42	\$93,719.36	\$95,754.28	\$95,312.01	\$95,711.62	\$95,481.60	\$95,473.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$571,452.63	\$594,611.79
1430	Aportaciones al sistema para el retiro	\$6,560,291.10	\$527,476.45	\$508,704.55	\$566,103.20	\$538,415.25	\$537,111.78	\$537,067.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,214,878.62	\$3,345,412.48
1431	Cuotas a Pensiones	\$5,830,322.08	\$468,596.79	\$478,771.37	\$476,560.06	\$478,558.10	\$477,407.99	\$477,368.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,857,263.13	\$2,973,058.95
1432	Cuotas para el Sistema del Ahorro para el r	\$729,969.02	\$58,879.66	\$29,933.18	\$89,543.14	\$59,857.15	\$59,703.79	\$59,698.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$357,615.49	\$372,353.53
1500	OTRAS PRESTACIONES SOCIALES Y ECC	\$1,367,815.32	\$0.00	\$0.00	\$0.00	\$35,204.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,204.14	\$1,332,611.18
1540	Prestaciones contractuales	\$1,367,815.32	\$0.00	\$0.00	\$0.00	\$35,204.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,204.14	\$1,332,611.18
1548	Sueldos, demás percepciones y Gratificació	\$1,367,815.32	\$0.00	\$0.00	\$0.00	\$35,204.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,204.14	\$1,332,611.18
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚ	\$4,875,910.85	\$287,545.57	\$291,001.33	\$289,847.24	\$290,824.89	\$287,855.79	\$286,013.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,733,088.80	\$3,142,822.05
1710	Estímulos	\$4,875,910.85	\$287,545.57	\$291,001.33	\$289,847.24	\$290,824.89	\$287,855.79	\$286,013.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,733,088.80	\$3,142,822.05
1712	Ayuda de Despensa	\$3,152,648.73	\$254,678.96	\$258,134.72	\$256,980.63	\$257,958.28	\$256,922.51	\$256,314.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,540,989.13	\$1,611,659.60
1713	Ayuda para pasajes	\$183,600.00	\$15,300.00	\$15,300.00	\$15,300.00	\$15,300.00	\$14,400.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,100.00	\$94,500.00
1715	Estímulo por el día del servidor público	\$1,328,862.19	\$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	\$1,328,862.19
1719	Otros estímulos	\$210,799.93	\$17,566.61	\$17,566.61	\$17,566.61	\$17,566.61	\$16,533.28	\$16,199.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,999.67	\$107,800.26
<b>VISITADURIAS 1,2,3,4,5</b>		<b>\$60,914,683.88</b>	<b>\$4,042,807.16</b>	<b>\$4,223,869.08</b>	<b>\$7,127,732.53</b>	<b>\$4,287,374.04</b>	<b>\$4,234,452.69</b>	<b>\$4,815,458.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$28,731,693.90</b>	<b>\$32,182,989.98</b>
<b>106 DIRECCION DE QUEJAS Y SEGUIMIENTO</b>																
1000	SERVICIOS PERSONALES	\$17,911,353.81	\$1,182,704.86	\$1,221,484.74	\$2,066,414.25	\$1,280,000.42	\$1,257,771.21	\$1,417,632.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,426,007.55	\$9,485,346.26
1100	REMUNERACIONES AL PERSONAL DE CA	\$11,200,272.42	\$903,452.60	\$908,673.40	\$913,615.70	\$931,718.29	\$931,765.50	\$922,590.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,511,815.94	\$5,688,456.48
1130	Sueldos base al personal permanente	\$11,200,272.42	\$903,452.60	\$908,673.40	\$913,615.70	\$931,718.29	\$931,765.50	\$922,590.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,511,815.94	\$5,688,456.48
1131	Sueldos base al personal permanente	\$11,200,272.42	\$903,452.60	\$908,673.40	\$913,615.70	\$931,718.29	\$931,765.50	\$922,590.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,511,815.94	\$5,688,456.48
1300	REMUNERACIONES ADICIONALES Y ESPI	\$1,884,007.71	\$0.00	\$1,912.89	\$824,962.59	\$0.00	\$0.00	\$171,117.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$997,993.18	\$886,014.53
1310	Primas por años de servicio efectivos presta	\$25,417.92	\$0.00	\$0.00	\$6,354.48	\$0.00	\$0.00	\$5,478.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,832.48	\$13,585.44
1311	Prima quinquenal por años de servicios efec	\$25,417.92	\$0.00	\$0.00	\$6,354.48	\$0.00	\$0.00	\$5,478.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,832.48	\$13,585.44
1320	Primas de vacaciones, dominical y gratificar	\$1,858,589.79	\$0.00	\$1,912.89	\$818,608.11	\$0.00	\$0.00	\$165,639.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$986,160.70	\$872,429.09
1321	Prima vacacional y dominical	\$168,962.71	\$0.00	\$18.93	\$0.00	\$0.00	\$0.00	\$165,639.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,658.63	\$3,304.08
1322	Aguinaldo	\$1,689,627.08	\$0.00	\$1,893.96	\$818,608.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$820,502.07	\$869,125.01
1400	SEGURIDAD SOCIAL	\$2,726,924.89	\$181,253.40	\$212,960.30	\$229,209.72	\$227,065.47	\$226,421.32	\$226,106.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,303,016.34	\$1,423,908.55
1410	Aportaciones de seguridad social	\$492,838.05	\$0.00	\$40,949.67	\$38,249.96	\$41,282.83	\$40,968.42	\$42,149.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$203,599.93	\$289,238.12



Usr: supervisor  
Rep: rptAnalíticoPresupuestoEgresos-UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

**Análítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2016**  
**(Cuentas con Movimientos)**  
(Cifras en pesos y centavos)

Fecha y hora de Impresión | 30/sep/2016  
12:53 p.m.

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	\$492,838.05	\$0.00	\$40,949.67	\$38,249.96	\$41,282.83	\$40,968.42	\$42,149.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$203,599.93	\$289,238.12
1420	Aportaciones a fondos de vivienda	\$336,122.77	\$27,272.16	\$27,205.39	\$27,408.47	\$27,951.54	\$27,902.09	\$27,677.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,417.36	\$170,705.41
1421	Cuotas para la vivienda	\$336,122.77	\$27,272.16	\$27,205.39	\$27,408.47	\$27,951.54	\$27,902.09	\$27,677.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,417.36	\$170,705.41
1430	Aportaciones al sistema para el retiro	\$1,897,964.07	\$153,981.24	\$144,805.24	\$163,551.29	\$157,831.10	\$157,550.81	\$156,279.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$933,999.05	\$963,965.02
1431	Cuotas a Pensiones	\$1,680,613.86	\$136,360.78	\$136,026.92	\$137,042.32	\$139,757.71	\$139,510.39	\$138,388.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$827,086.65	\$853,527.21
1432	Cuotas para el Sistema del Ahorro para el r	\$217,350.21	\$17,620.46	\$8,778.32	\$26,508.97	\$18,073.39	\$18,040.42	\$17,890.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106,912.40	\$110,437.81
1500	OTRAS PRESTACIONES SOCIALES Y ECC	\$447,133.63	\$0.00	\$0.00	\$0.00	\$20,063.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,063.55	\$427,070.08
1540	Prestaciones contractuales	\$447,133.63	\$0.00	\$0.00	\$0.00	\$20,063.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,063.55	\$427,070.08
1548	Sueldos, demás percepciones y Gratificació	\$447,133.63	\$0.00	\$0.00	\$0.00	\$20,063.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,063.55	\$427,070.08
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚ	\$1,653,015.16	\$97,998.86	\$97,938.15	\$98,626.24	\$101,153.11	\$99,584.39	\$97,817.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$593,118.54	\$1,059,896.62
1710	Estímulos	\$1,653,015.16	\$97,998.86	\$97,938.15	\$98,626.24	\$101,153.11	\$99,584.39	\$97,817.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$593,118.54	\$1,059,896.62
1712	Ayuda de Despensa	\$961,222.52	\$76,032.23	\$76,671.52	\$77,359.61	\$79,886.48	\$79,551.09	\$78,484.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,985.42	\$493,237.10
1713	Ayuda para pasajes	\$118,800.00	\$9,900.00	\$9,900.00	\$9,900.00	\$9,900.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,600.00	\$61,200.00
1715	Estímulo por el día del servidor público	\$435,892.68	\$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	\$435,892.68
1719	Otros estímulos	\$137,099.96	\$12,066.63	\$11,366.63	\$11,366.63	\$11,366.63	\$11,033.30	\$10,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,533.12	\$69,566.84
<b>DIRECCION DE QUEJAS Y SEG</b>		<b>\$17,911,353.81</b>	<b>\$1,182,704.86</b>	<b>\$1,221,484.74</b>	<b>\$2,066,414.25</b>	<b>\$1,280,000.42</b>	<b>\$1,257,771.21</b>	<b>\$1,417,632.07</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,426,007.55</b>	<b>\$9,485,346.26</b>
<b>107 ADMINISTRACION</b>																
1000	SERVICIOS PERSONALES	\$20,771,172.74	\$2,220,196.91	\$1,322,433.48	\$2,108,923.45	\$1,631,613.12	\$2,325,423.94	\$1,679,671.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,288,261.96	\$9,482,910.78
1100	REMUNERACIONES AL PERSONAL DE CA	\$10,227,645.78	\$769,948.54	\$785,140.48	\$798,941.22	\$820,755.75	\$830,126.45	\$811,160.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,816,073.11	\$5,411,572.67
1130	Sueldos base al personal permanente	\$10,227,645.78	\$769,948.54	\$785,140.48	\$798,941.22	\$820,755.75	\$830,126.45	\$811,160.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,816,073.11	\$5,411,572.67
1131	Sueldos base al personal permanente	\$10,227,645.78	\$769,948.54	\$785,140.48	\$798,941.22	\$820,755.75	\$830,126.45	\$811,160.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,816,073.11	\$5,411,572.67
1200	Remuneraciones al personal de carácter tran	\$1,674,650.00	\$134,933.28	\$215,442.96	\$228,409.45	\$332,815.56	\$325,093.36	\$371,826.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,608,520.90	\$66,129.10
1210	Honorarios asimilables a salarios	\$1,674,650.00	\$134,933.28	\$215,442.96	\$228,409.45	\$332,815.56	\$325,093.36	\$371,826.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,608,520.90	\$66,129.10
1211	Honorarios asimilables a salarios	\$1,674,650.00	\$134,933.28	\$215,442.96	\$228,409.45	\$332,815.56	\$325,093.36	\$371,826.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,608,520.90	\$66,129.10
1300	REMUNERACIONES ADICIONALES Y ESPI	\$1,736,884.23	\$1,444.37	\$0.00	\$730,656.82	-\$2,699.35	\$0.00	\$156,009.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$885,411.30	\$851,472.93
1310	Primas por años de servicio efectivos preste	\$32,320.68	\$0.00	\$0.00	\$8,107.44	\$0.00	\$0.00	\$9,422.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,529.60	\$14,791.08
1311	Prima quinquenal por años de servicios efec	\$32,320.68	\$0.00	\$0.00	\$8,107.44	\$0.00	\$0.00	\$9,422.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,529.60	\$14,791.08
1320	Primas de vacaciones, dominical y gratificac	\$1,704,563.55	\$1,444.37	\$0.00	\$722,549.38	-\$2,699.35	\$0.00	\$146,587.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$867,881.70	\$836,681.85
1321	Prima vacacional y dominical	\$155,512.13	\$131.31	\$0.00	\$0.00	\$674.84	\$0.00	\$146,587.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147,393.45	\$8,118.68
1322	Aguinaldo	\$1,549,051.42	\$1,313.06	\$0.00	\$722,549.38	-\$3,374.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$720,488.25	\$828,563.17
1400	SEGURIDAD SOCIAL	\$2,721,610.14	\$152,441.22	\$193,500.40	\$213,389.78	\$214,381.92	\$342,896.86	\$216,163.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,332,773.89	\$1,388,836.25
1410	Aportaciones de seguridad social	\$555,318.43	\$0.00	\$45,291.17	\$46,322.92	\$51,214.06	\$53,344.50	\$56,891.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$253,064.64	\$302,253.79
1411	Cuotas al IMSS por enfermedades y matern	\$555,318.43	\$0.00	\$45,291.17	\$46,322.92	\$51,214.06	\$53,344.50	\$56,891.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$253,064.64	\$302,253.79
1420	Aportaciones a fondos de vivienda	\$307,259.69	\$22,944.06	\$23,554.52	\$23,968.55	\$24,509.91	\$24,904.12	\$24,335.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,216.29	\$163,043.40
1421	Cuotas para la vivienda	\$307,259.69	\$22,944.06	\$23,554.52	\$23,968.55	\$24,509.91	\$24,904.12	\$24,335.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,216.29	\$163,043.40
1430	Aportaciones al sistema para el retiro	\$1,734,932.02	\$129,497.16	\$125,160.41	\$143,098.31	\$138,657.95	\$140,603.92	\$137,379.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$814,397.45	\$920,534.57
1431	Cuotas a Pensiones	\$1,536,298.47	\$114,719.01	\$117,771.21	\$119,841.31	\$122,548.09	\$124,519.07	\$121,674.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$721,072.87	\$815,225.60
1432	Cuotas para el Sistema del Ahorro para el r	\$198,633.55	\$14,778.15	\$7,389.20	\$23,257.00	\$16,109.86	\$16,084.85	\$15,705.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$93,324.58	\$105,308.97
1440	Aportaciones para seguros	\$124,100.00	\$0.00	-\$505.70	\$0.00	\$0.00	\$124,044.32	-\$2,443.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121,095.51	\$3,004.49





Usr: supervisor  
Rep: rptAnalíticoPresupuestoEgresos-UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

**Análítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2016**  
(Cuentas con Movimientos)  
(Cifras en pesos y centavos)

Fecha y | 30/sep/2016  
hora de Impresión | 12:53 p.m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1441 Cuotas para el seguro de vida personal	\$124,100.00	\$0.00	-\$505.70	\$0.00	\$0.00	\$124,044.32	-\$2,443.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121,095.51	\$3,004.49
1500 OTRAS PRESTACIONES SOCIALES Y ECC	\$2,649,950.00	\$1,054,873.23	\$18,066.35	\$26,472.37	\$154,319.88	\$713,512.06	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,979,743.89	\$670,206.11
1520 Indemnizaciones	\$1,744,159.51	\$1,016,062.32	\$0.00	\$0.00	\$98,020.35	\$630,076.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,744,159.14	\$0.37
1521 Indemnizaciones	\$1,744,159.51	\$1,016,062.32	\$0.00	\$0.00	\$98,020.35	\$630,076.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,744,159.14	\$0.37
1540 Prestaciones contractuales	\$555,790.49	\$11,630.82	\$10,366.35	\$12,472.37	\$36,773.53	\$26,735.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,978.66	\$457,811.83
1543 Estimulos al Personal	\$142,609.43	\$11,630.82	\$10,366.35	\$12,472.37	\$0.00	\$26,735.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61,205.13	\$81,404.30
1548 Sueldos, demás percepciones y Gratificació	\$413,181.06	\$0.00	\$0.00	\$0.00	\$36,773.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,773.53	\$376,407.53
1550 Apoyos a la capacitación de los servicios pú	\$300,000.00	\$0.00	\$7,700.00	\$8,000.00	\$19,526.00	\$50,700.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,426.00	\$201,574.00
1551 Apoyos a la capacitación de los servidores p	\$300,000.00	\$0.00	\$7,700.00	\$8,000.00	\$19,526.00	\$50,700.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,426.00	\$201,574.00
1590 Otras prestaciones sociales y económicas	\$50,000.00	\$27,180.09	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,180.09	\$10,819.91
1593 Prestación Salarial complementaria por Fall	\$50,000.00	\$27,180.09	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,180.09	\$10,819.91
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚ	\$1,760,432.59	\$106,556.27	\$110,283.29	\$111,053.81	\$112,039.36	\$113,795.21	\$112,010.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$665,738.87	\$1,094,693.72
1710 Estímulos	\$1,760,432.59	\$106,556.27	\$110,283.29	\$111,053.81	\$112,039.36	\$113,795.21	\$112,010.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$665,738.87	\$1,094,693.72
1712 Ayuda de Despesa	\$911,180.34	\$69,906.33	\$71,616.69	\$72,387.21	\$73,372.76	\$75,128.61	\$73,344.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$435,755.93	\$475,424.41
1713 Ayuda para pasajes	\$216,000.00	\$17,550.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,550.00	\$108,450.00
1715 Estímulo por el día del servidor público	\$370,252.33	\$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	\$370,252.33
1719 Otros estímulos	\$262,999.92	\$19,099.94	\$20,666.60	\$20,666.60	\$20,666.60	\$20,666.60	\$20,666.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,432.94	\$140,566.98
2000 MATERIALES Y SUMINISTRO	\$2,324,554.80	\$140,082.59	\$223,563.11	\$510,389.89	\$188,689.18	\$598,956.99	\$190,003.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,851,685.12	\$472,869.68
2100 Materiales de administración, emisión de doc	\$952,223.00	\$26,562.00	\$66,981.32	\$366,012.01	\$4,434.76	\$435,073.50	\$6,227.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$905,290.96	\$46,932.04
2110 Materiales, útiles y equipos menores de ofic	\$154,053.00	\$1,290.00	\$17,084.64	\$102,592.67	\$1,719.33	\$9,679.89	\$5,334.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,700.63	\$16,352.37
2111 Materiales, útiles y equipos menores de ofic	\$154,053.00	\$1,290.00	\$17,084.64	\$102,592.67	\$1,719.33	\$9,679.89	\$5,334.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,700.63	\$16,352.37
2120 Materiales y útiles de impresión y reproduc	\$11,270.00	\$0.00	\$0.00	\$2,845.48	\$382.80	\$0.00	\$137.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,366.26	\$7,903.74
2121 Materiales y útiles de impresión y reproduc	\$11,270.00	\$0.00	\$0.00	\$2,845.48	\$382.80	\$0.00	\$137.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,366.26	\$7,903.74
2140 Materiales, útiles y equipos menores de tec	\$198,700.00	\$10,962.00	\$4,849.45	\$178,930.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$194,741.45	\$3,958.55
2141 Materiales, útiles y equipos menores de tec	\$198,700.00	\$10,962.00	\$4,849.45	\$178,930.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$194,741.45	\$3,958.55
2150 Material impreso e información digital	\$453,750.00	\$14,310.00	\$6,907.00	\$5,800.00	\$1,390.00	\$425,281.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$453,688.15	\$61.85
2151 Material impreso e información digital	\$453,750.00	\$14,310.00	\$6,907.00	\$5,800.00	\$1,390.00	\$425,281.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$453,688.15	\$61.85
2160 Material de limpieza	\$99,950.00	\$0.00	\$38,140.23	\$42,543.91	\$942.63	\$112.46	\$755.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,494.52	\$17,455.48
2161 Material de limpieza	\$99,950.00	\$0.00	\$38,140.23	\$42,543.91	\$942.63	\$112.46	\$755.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,494.52	\$17,455.48
2170 Materiales y útiles de enseñanza	\$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
2171 Materiales y útiles de enseñanza	\$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
2180 Materiales para el registro e identificación d	\$33,300.00	\$0.00	\$0.00	\$33,299.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,299.95	\$0.05
2182 Registro e Identificación vehicular	\$33,300.00	\$0.00	\$0.00	\$33,299.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,299.95	\$0.05
2200 ALIMENTOS Y UTENSILIOS	\$155,031.00	\$13,512.20	\$13,989.97	\$10,911.87	\$22,407.91	\$11,218.28	\$24,929.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,969.42	\$58,061.58
2210 Productos alimenticios para personas	\$152,885.00	\$13,512.20	\$13,989.97	\$10,462.87	\$21,600.91	\$11,218.28	\$24,056.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,840.72	\$58,044.28
2214 Productos alimenticios para el personal en l	\$152,885.00	\$13,512.20	\$13,989.97	\$10,462.87	\$21,600.91	\$11,218.28	\$24,056.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,840.72	\$58,044.28
2230 Utensilios para el servicio de alimentación	\$2,146.00	\$0.00	\$0.00	\$449.00	\$807.00	\$0.00	\$872.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,128.70	\$17.30
2231 Utensilios para el servicio de alimentación	\$2,146.00	\$0.00	\$0.00	\$449.00	\$807.00	\$0.00	\$872.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,128.70	\$17.30
2400 MATERIALES Y ARTÍCULOS DE CONSTR	\$30,315.00	\$443.55	\$8,122.50	\$1,016.75	\$4,696.69	\$3,902.88	\$1,960.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,143.20	\$10,171.80
2410 Productos minerales no metálicos	\$1,604.00	\$0.00	\$0.00	\$694.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$694.00	\$910.00



Usr: supervisor

Rep: rptAnalíticoPresupuestoEgresos-UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Análítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2016 (Cuentas con Movimientos) (Cifras en pesos y centavos)

Fecha y | 30/sep/2016

hora de Impresión | 12:53 p.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
2411	Productos minerales no metálicos	\$1,604.00	\$0.00	\$0.00	\$694.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$694.00	\$910.00
2420	Cemento y productos de concreto	\$1,000.00	\$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	\$1,000.00
2421	Cemento y productos de concreto	\$1,000.00	\$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	\$1,000.00
2440	Madera y productos de madera	\$700.00	\$0.00	\$638.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$638.93	\$61.07
2441	Madera y productos de madera	\$700.00	\$0.00	\$638.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$638.93	\$61.07
2460	Material eléctrico y electrónico	\$15,355.00	\$153.56	\$4,845.03	\$322.75	\$3,016.69	\$858.16	\$662.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,858.29	\$5,496.71
2461	Material eléctrico y electrónico	\$15,355.00	\$153.56	\$4,845.03	\$322.75	\$3,016.69	\$858.16	\$662.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,858.29	\$5,496.71
2470	Artículos metálicos para la construcción	\$2,901.00	\$0.00	\$350.20	\$0.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,438.20	\$462.80
2471	Artículos metálicos para la construcción	\$2,901.00	\$0.00	\$350.20	\$0.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,438.20	\$462.80
2480	Materiales complementarios	\$3,415.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00	\$950.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,704.06	\$1,710.94
2481	Materiales complementarios	\$3,415.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00	\$950.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,704.06	\$1,710.94
2490	Otros materiales y artículos de construcción	\$5,340.00	\$289.99	\$1,534.34	\$0.00	\$1,680.00	\$956.72	\$348.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,809.72	\$530.28
2491	Otros materiales y artículos de construcción	\$5,340.00	\$289.99	\$1,534.34	\$0.00	\$1,680.00	\$956.72	\$348.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,809.72	\$530.28
2500	Productos químicos, farmacéuticos y de labo	\$2,950.00	\$0.00	\$0.00	\$658.00	\$0.00	\$0.00	\$91.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$749.13	\$2,200.87
2520	Fertilizantes, pesticidas y otros agroquímico	\$1,660.00	\$0.00	\$0.00	\$460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460.00	\$1,200.00
2521	Fertilizantes, pesticidas y otros agroquímico	\$1,660.00	\$0.00	\$0.00	\$460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460.00	\$1,200.00
2530	Medicinas y productos farmacéuticos	\$392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91.13	\$300.87
2531	Medicinas y productos farmacéuticos	\$392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91.13	\$300.87
2540	Materiales, accesorios y suministros médicc	\$598.00	\$0.00	\$0.00	\$198.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$198.00	\$400.00
2541	Materiales, accesorios y suministros médicc	\$598.00	\$0.00	\$0.00	\$198.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$198.00	\$400.00
2560	Fibras sintéticas, hules, plásticos y derivadc	\$300.00	\$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	\$300.00
2561	Fibras sintéticas, hules, plásticos y derivadc	\$300.00	\$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	\$300.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIV	\$966,675.00	\$98,725.00	\$117,176.90	\$119,777.04	\$126,149.39	\$125,987.97	\$128,211.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$716,027.75	\$250,647.25
2610	Combustibles, lubricantes y aditivos	\$966,675.00	\$98,725.00	\$117,176.90	\$119,777.04	\$126,149.39	\$125,987.97	\$128,211.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$716,027.75	\$250,647.25
2612	Combustibles, lubricantes y aditivos para ve	\$966,675.00	\$98,725.00	\$117,176.90	\$119,777.04	\$126,149.39	\$125,987.97	\$128,211.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$716,027.75	\$250,647.25
2700	VESTUARIO, BLANCOS, PRENDAS DE PR	\$24,150.80	\$0.00	\$1,100.80	\$0.00	\$7,838.70	\$5,640.50	\$2,198.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,778.20	\$7,372.60
2710	Vestuario y uniformes	\$15,700.00	\$0.00	\$0.00	\$0.00	\$7,838.70	\$5,640.50	\$2,198.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,677.40	\$22.60
2711	Vestuario y uniformes	\$15,700.00	\$0.00	\$0.00	\$0.00	\$7,838.70	\$5,640.50	\$2,198.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,677.40	\$22.60
2720	Prendas de seguridad y protección persona	\$7,100.00	\$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	\$7,100.00
2721	Prendas de seguridad y protección persona	\$7,100.00	\$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	\$7,100.00
2740	Productos textiles	\$1,350.80	\$0.00	\$1,100.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.80	\$250.00
2741	Productos textiles	\$1,350.80	\$0.00	\$1,100.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.80	\$250.00
2900	HERRAMIENTAS, REFACCIONES Y ACCE:	\$193,210.00	\$839.84	\$16,191.62	\$12,014.22	\$23,161.73	\$17,133.86	\$26,385.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,726.46	\$97,483.54
2910	Herramientas menores	\$6,000.00	\$0.00	\$255.73	\$5,674.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,930.32	\$69.68
2911	Herramientas menores	\$6,000.00	\$0.00	\$255.73	\$5,674.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,930.32	\$69.68
2920	Refacciones y accesorios menores de edific	\$2,580.00	\$0.00	\$0.00	\$0.00	\$518.17	\$1,555.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,074.04	\$505.96
2921	Refacciones y accesorios menores de edific	\$2,580.00	\$0.00	\$0.00	\$0.00	\$518.17	\$1,555.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,074.04	\$505.96
2930	Refacciones y accesorios menores de mobi	\$3,670.00	\$0.00	\$3,190.00	\$0.00	\$0.00	\$36.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,226.02	\$443.98
2931	Refacciones y accesorios menores de mobi	\$3,670.00	\$0.00	\$3,190.00	\$0.00	\$0.00	\$36.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,226.02	\$443.98
2940	Refacciones y accesorios menores de equi	\$6,515.00	\$839.84	\$0.00	\$174.00	\$0.00	\$609.00	\$1,197.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,820.52	\$3,694.48



Usr: supervisor

Rep: rptAnaliticoPresupuestoEgresos-UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Análítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2016

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

Fecha y 30/sep/2016

hora de Impresión 12:53 p.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
2941	Refacciones y accesorios menores de equi	\$6,515.00	\$839.84	\$0.00	\$174.00	\$0.00	\$609.00	\$1,197.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,820.52	\$3,694.48
2960	Refacciones y accesorios menores de equi	\$171,660.00	\$0.00	\$12,574.09	\$5,852.62	\$22,643.56	\$14,932.97	\$25,187.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,190.75	\$90,469.25
2961	Refacciones y accesorios menores de equi	\$171,660.00	\$0.00	\$12,574.09	\$5,852.62	\$22,643.56	\$14,932.97	\$25,187.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,190.75	\$90,469.25
2990	Refacciones y accesorios menores de otros	\$2,785.00	\$0.00	\$171.80	\$313.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$484.81	\$2,300.19
2991	Refacciones y accesorios menores otros bie	\$2,785.00	\$0.00	\$171.80	\$313.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$484.81	\$2,300.19
3000	<b>SERVICIOS GENERALES</b>	<b>\$6,451,893.00</b>	<b>\$492,433.60</b>	<b>\$1,155,406.76</b>	<b>\$1,076,018.10</b>	<b>\$986,638.84</b>	<b>\$969,328.60</b>	<b>\$1,053,197.17</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,733,023.07</b>	<b>\$718,869.93</b>
3100	<b>SERVICIOS BÁSICOS</b>	<b>\$950,350.00</b>	<b>\$122,558.43</b>	<b>\$105,682.29</b>	<b>\$109,241.68</b>	<b>\$80,859.13</b>	<b>\$156,156.31</b>	<b>\$99,700.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$674,198.60</b>	<b>\$276,151.40</b>
3110	Energía eléctrica	\$256,900.00	\$417.58	\$18,188.67	\$37,487.00	\$33,302.00	\$73,513.00	\$5,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$168,063.25	\$88,836.75
3111	Servicio de energía eléctrica	\$256,900.00	\$417.58	\$18,188.67	\$37,487.00	\$33,302.00	\$73,513.00	\$5,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$168,063.25	\$88,836.75
3130	Agua	\$111,974.00	\$109,939.00	\$0.00	\$88.00	\$106.00	\$91.00	\$91.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,315.00	\$1,659.00
3131	Servicios de Agua	\$111,974.00	\$109,939.00	\$0.00	\$88.00	\$106.00	\$91.00	\$91.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,315.00	\$1,659.00
3140	Telefonia Tradicional	\$225,651.00	\$0.00	\$37,118.74	\$30,528.33	\$0.00	\$53,754.75	\$29,708.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$151,109.91	\$74,541.09
3141	Servicio Telefonico tradicional	\$225,651.00	\$0.00	\$37,118.74	\$30,528.33	\$0.00	\$53,754.75	\$29,708.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$151,109.91	\$74,541.09
3150	Telefonia celular	\$126,452.00	\$0.00	\$20,049.00	\$17,489.00	\$19,938.00	\$16,442.00	\$17,101.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,019.00	\$35,433.00
3151	Servicio de Telefonía celular	\$126,452.00	\$0.00	\$20,049.00	\$17,489.00	\$19,938.00	\$16,442.00	\$17,101.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,019.00	\$35,433.00
3160	Servicios de telecomunicaciones y satélites	\$20,617.00	\$1,608.83	\$3,536.44	\$3,660.18	\$1,376.99	\$4,627.74	\$669.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,479.18	\$5,137.82
3161	Servicios de telecomunicaciones y satelital	\$20,617.00	\$1,608.83	\$3,536.44	\$3,660.18	\$1,376.99	\$4,627.74	\$669.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,479.18	\$5,137.82
3170	Servicios de acceso a Internet, redes y proc	\$111,141.00	\$5,318.66	\$2,740.97	\$7,462.90	\$19,098.00	\$2,697.00	\$40,724.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,042.22	\$33,098.78
3171	Servicios de acceso de Internet, redes y pro	\$111,141.00	\$5,318.66	\$2,740.97	\$7,462.90	\$19,098.00	\$2,697.00	\$40,724.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,042.22	\$33,098.78
3180	Servicio postal	\$97,615.00	\$5,274.36	\$24,048.47	\$12,526.27	\$7,038.14	\$5,030.82	\$6,251.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,170.04	\$37,444.96
3181	Servicio postal	\$97,615.00	\$5,274.36	\$24,048.47	\$12,526.27	\$7,038.14	\$5,030.82	\$6,251.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,170.04	\$37,444.96
3200	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$757,696.00</b>	<b>\$62,196.17</b>	<b>\$61,348.14</b>	<b>\$149,475.87</b>	<b>\$164,569.72</b>	<b>\$76,203.99</b>	<b>\$94,699.27</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$608,493.16</b>	<b>\$149,202.84</b>
3220	Arrendamiento de edificios	\$713,598.00	\$62,196.17	\$61,348.14	\$148,825.86	\$124,622.97	\$76,203.99	\$91,252.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$564,450.04	\$149,147.96
3221	Arrendamiento de edificios	\$713,598.00	\$62,196.17	\$61,348.14	\$148,825.86	\$124,622.97	\$76,203.99	\$91,252.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$564,450.04	\$149,147.96
3230	Arrendamiento de mobiliario y equipo de ad	\$39,947.00	\$0.00	\$0.00	\$0.00	\$39,946.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,946.75	\$0.25
3231	Arrendamiento de mobiliario y equipo de ad	\$39,947.00	\$0.00	\$0.00	\$0.00	\$39,946.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,946.75	\$0.25
3270	Arrendamiento de activos intangibles	\$4,151.00	\$0.00	\$0.00	\$650.01	\$0.00	\$0.00	\$3,446.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,096.37	\$54.63
3271	Arrendamiento de activos intangibles	\$4,151.00	\$0.00	\$0.00	\$650.01	\$0.00	\$0.00	\$3,446.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,096.37	\$54.63
3300	<b>SERVICIOS PROFESIONALES, CIENTÍFIC</b>	<b>\$2,922,334.00</b>	<b>\$6,240.00</b>	<b>\$692,623.84</b>	<b>\$542,917.70</b>	<b>\$517,585.32</b>	<b>\$516,033.71</b>	<b>\$610,905.61</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,886,306.18</b>	<b>\$36,027.82</b>
3310	Servicios legales, de contabilidad, auditoría	\$2,697,763.00	\$0.00	\$654,415.04	\$474,280.15	\$502,792.84	\$500,787.31	\$565,414.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,697,689.62	\$73.38
3311	Servicios legales, de contabilidad, auditoría	\$2,697,763.00	\$0.00	\$654,415.04	\$474,280.15	\$502,792.84	\$500,787.31	\$565,414.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,697,689.62	\$73.38
3340	Servicios de capacitación	\$45,708.00	\$0.00	\$33,408.00	\$0.00	\$0.00	\$9,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,208.00	\$2,500.00
3342	Capacitacion especializada	\$45,708.00	\$0.00	\$33,408.00	\$0.00	\$0.00	\$9,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,208.00	\$2,500.00
3350	Servicios de investigación científica y desan	\$19,340.00	\$3,740.00	\$0.00	\$0.00	\$4,060.00	\$4,060.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,600.00	\$5,740.00
3351	Servicios de investigación científica y desan	\$19,340.00	\$3,740.00	\$0.00	\$0.00	\$4,060.00	\$4,060.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,600.00	\$5,740.00
3360	Servicios de apoyo administrativo, traducció	\$154,023.00	\$2,500.00	\$4,800.80	\$68,637.55	\$10,732.48	\$1,386.40	\$40,883.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,941.14	\$25,081.86
3361	Servicios de apoyo administrativo	\$45,828.00	\$0.00	\$56.40	\$0.00	\$8,252.40	\$249.60	\$15,729.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,287.72	\$21,540.28
3362	Servicio de impresión de documntos y pap	\$17,417.00	\$2,500.00	\$3,422.00	\$6,423.27	\$121.80	\$1,136.80	\$1,374.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,978.46	\$2,438.54
3363	Servicios de impresión de material informati	\$90,678.00	\$0.00	\$1,322.40	\$62,214.28	\$2,358.28	\$0.00	\$23,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,674.96	\$1,003.04
3364	Servicios relacionados con traducciones	\$100.00	\$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	\$100.00





Usr: supervisor  
Rep: rptAnalíticoPresupuestoEgresos-UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

## Analítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2016 (Cuentas con Movimientos) (Cifras en pesos y centavos)

Fecha y 30/sep/2016  
hora de Impresión 12:53 p.m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
3390 Servicios profesionales, científicos y técnico	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,867.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,867.42	\$2,632.58
3391 Servicios profesionales, científicos y técnico	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,867.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,867.42	\$2,632.58
3400 SERVICIOS FINANCIEROS, BANCARIOS Y	\$401,101.00	\$196,245.71	\$105,130.72	\$61,826.63	\$2,077.08	\$7,527.92	\$8,113.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$380,921.74	\$20,179.26
3410 Servicios financieros y bancarios	\$16,021.50	\$1,911.61	\$2,207.41	\$3,571.21	\$2,077.08	\$2,070.12	\$2,172.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,009.64	\$2,011.86
3411 Servicios financieros y bancarios	\$16,021.50	\$1,911.61	\$2,207.41	\$3,571.21	\$2,077.08	\$2,070.12	\$2,172.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,009.64	\$2,011.86
3450 Seguro de bienes patrimoniales	\$385,079.50	\$194,334.10	\$102,923.31	\$58,255.42	\$0.00	\$5,457.80	\$5,941.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$366,912.10	\$18,167.40
3451 Seguro de bienes patrimoniales	\$385,079.50	\$194,334.10	\$102,923.31	\$58,255.42	\$0.00	\$5,457.80	\$5,941.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$366,912.10	\$18,167.40
3500 SERVICIOS DE INSTALACIÓN, REPARACI	\$375,634.00	\$11,805.80	\$30,047.26	\$66,597.27	\$92,197.70	\$51,301.58	\$81,108.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$333,058.22	\$42,575.78
3510 Conservación y mantenimiento menor de ini	\$34,400.00	\$0.00	\$0.00	\$0.00	\$25,713.92	\$0.00	\$174.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,887.92	\$8,512.08
3511 Mantenimiento y conservación de inmuebles	\$34,400.00	\$0.00	\$0.00	\$0.00	\$25,713.92	\$0.00	\$174.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,887.92	\$8,512.08
3520 Instalación, reparación y mantenimiento de	\$6,553.00	\$1,682.00	\$0.00	\$2,971.92	\$870.00	\$0.00	\$1,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,539.92	\$13.08
3521 Mantenimiento y conservación de mobiliario	\$6,553.00	\$1,682.00	\$0.00	\$2,971.92	\$870.00	\$0.00	\$1,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,539.92	\$13.08
3530 Instalación, reparación y mantenimiento de	\$2,500.00	\$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	\$2,500.00
3531 Instalación, reparación y mantenimiento de	\$2,500.00	\$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	\$2,500.00
3550 Reparación y mantenimiento de equipo de t	\$278,700.00	\$8,615.80	\$25,080.46	\$58,567.35	\$56,025.37	\$45,215.18	\$65,845.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259,349.96	\$19,350.04
3551 Mantenimiento y conservación de vehículos	\$278,700.00	\$8,615.80	\$25,080.46	\$58,567.35	\$56,025.37	\$45,215.18	\$65,845.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259,349.96	\$19,350.04
3570 Instalación, reparación y mantenimiento de	\$13,065.00	\$0.00	\$208.80	\$0.00	\$2,412.80	\$278.40	\$10,164.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,064.81	\$0.19
3572 Mantenimiento y conservación de maquina	\$13,065.00	\$0.00	\$208.80	\$0.00	\$2,412.80	\$278.40	\$10,164.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,064.81	\$0.19
3580 Servicios de limpieza y manejo de desechos	\$38,206.00	\$1,508.00	\$4,558.00	\$4,708.00	\$6,975.61	\$5,458.00	\$3,708.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,915.61	\$11,290.39
3581 Servicios de limpieza y manejo de desechos	\$38,206.00	\$1,508.00	\$4,558.00	\$4,708.00	\$6,975.61	\$5,458.00	\$3,708.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,915.61	\$11,290.39
3590 Servicios de jardinería y fumigación	\$2,210.00	\$0.00	\$200.00	\$350.00	\$200.00	\$350.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$910.00
3591 Servicios de jardinería y fumigación	\$2,210.00	\$0.00	\$200.00	\$350.00	\$200.00	\$350.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$910.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL \	\$149,871.00	\$9,514.90	\$11,600.00	\$26,578.50	\$17,180.76	\$47,763.95	\$21,103.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,741.41	\$16,129.59
3610 Difusión por radio,televisión y otros medios	\$83,671.00	\$9,514.90	\$0.00	\$14,978.50	\$5,580.76	\$36,163.95	\$9,503.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,741.41	\$7,929.59
3611 Difusión por radio, televisión y otros medios	\$83,671.00	\$9,514.90	\$0.00	\$14,978.50	\$5,580.76	\$36,163.95	\$9,503.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,741.41	\$7,929.59
3690 Otros servicios de información	\$66,200.00	\$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	\$8,200.00
3691 Otros servicios de información	\$66,200.00	\$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	\$8,200.00
3700 Servicios de traslados y viáticos	\$104,674.00	\$1,296.00	\$7,947.74	\$14,834.20	\$29,341.51	\$13,234.63	\$5,782.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,436.08	\$32,237.92
3710 Pasajes aéreos	\$32,698.00	\$0.00	\$0.00	\$0.00	\$19,157.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,157.00	\$13,541.00
3711 Pasajes aéreos nacionales	\$32,698.00	\$0.00	\$0.00	\$0.00	\$19,157.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,157.00	\$13,541.00
3720 Pasajes terrestres	\$6,665.00	\$250.00	\$2,110.00	\$1,160.00	\$1,135.00	\$707.50	\$945.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,307.50	\$357.50
3721 Pasajes terrestres nacionales	\$6,665.00	\$250.00	\$2,110.00	\$1,160.00	\$1,135.00	\$707.50	\$945.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,307.50	\$357.50
3750 Viáticos en el país	\$64,105.00	\$1,026.00	\$5,694.74	\$13,504.20	\$8,779.51	\$12,466.13	\$4,437.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,907.58	\$18,197.42
3751 Viáticos en el país	\$64,105.00	\$1,026.00	\$5,694.74	\$13,504.20	\$8,779.51	\$12,466.13	\$4,437.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,907.58	\$18,197.42
3760 Viáticos en el extranjero	\$100.00	\$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	\$100.00
3761 Viáticos en el extranjero	\$100.00	\$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	\$100.00
3790 Otros servicios de traslado y hospedaje	\$1,106.00	\$20.00	\$143.00	\$170.00	\$270.00	\$61.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,064.00	\$42.00
3791 Otros servicios de traslado y hospedaje	\$1,106.00	\$20.00	\$143.00	\$170.00	\$270.00	\$61.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,064.00	\$42.00
3800 SERVICIOS OFICIALES	\$759,169.00	\$66,274.59	\$139,192.77	\$103,854.25	\$77,504.62	\$96,272.51	\$130,388.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$613,487.68	\$145,681.32
3820 Gastos de orden social y cultural	\$67,640.00	\$4,825.60	\$3,665.60	\$10,913.60	\$3,333.52	\$728.48	\$9,335.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,801.89	\$34,838.11



Utr: supervisor  
Rep: rptAnalíticoPresupuestoEgresos-UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Analítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2016  
(Cuentas con Movimientos)  
(Cifras en pesos y centavos)

Fecha y 30/sep/2016  
hora de Impresión 12:53 p.m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
3821	Gastos de orden social	\$49,003.00	\$4,825.60	\$0.00	\$9,278.00	\$0.00	\$450.08	\$3,401.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,954.80	\$31,048.20
3822	Gastos de orden cultural	\$18,637.00	\$0.00	\$3,665.60	\$1,635.60	\$3,333.52	\$278.40	\$5,933.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,847.09	\$3,789.91
3830	Congresos y convenciones	\$679,789.00	\$59,708.99	\$135,527.17	\$92,940.65	\$74,171.10	\$95,544.03	\$121,053.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$578,945.79	\$100,843.21
3831	Congresos y convenciones	\$679,789.00	\$59,708.99	\$135,527.17	\$92,940.65	\$74,171.10	\$95,544.03	\$121,053.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$578,945.79	\$100,843.21
3850	Gastos de representación	\$11,740.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,740.00	\$10,000.00
3851	Gastos de representación	\$11,740.00	\$1,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,740.00	\$10,000.00
3900	OTROS SERVICIOS GENERALES	\$31,064.00	\$16,302.00	\$1,834.00	\$692.00	\$5,323.00	\$4,834.00	\$1,395.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,380.00	\$684.00
3920	Impuestos y derechos	\$31,064.00	\$16,302.00	\$1,834.00	\$692.00	\$5,323.00	\$4,834.00	\$1,395.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,380.00	\$684.00
3921	Otros impuestos y derechos	\$31,064.00	\$16,302.00	\$1,834.00	\$692.00	\$5,323.00	\$4,834.00	\$1,395.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,380.00	\$684.00
5000	BIENES MUEBLES, INMUEBLES E IN	\$3,047,496.00	\$96,734.00	\$46,799.28	\$2,189,916.82	\$152,778.74	\$281,182.62	\$215,108.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,982,520.02	\$64,975.98
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACI	\$838,509.00	\$96,734.00	\$43,631.28	\$105,553.80	\$139,963.24	\$180,310.00	\$207,945.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$774,137.88	\$64,371.12
5110	Muebles de oficina y estantería	\$104,037.00	\$1,548.00	\$8,898.88	\$33,964.80	\$29,125.28	\$0.00	\$30,184.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,721.32	\$315.68
5111	Muebles de oficina y estantería	\$104,037.00	\$1,548.00	\$8,898.88	\$33,964.80	\$29,125.28	\$0.00	\$30,184.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,721.32	\$315.68
5120	Muebles, excepto de oficina y estantería	\$2,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,099.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$2,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,099.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,099.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la i	\$713,753.00	\$95,186.00	\$34,732.40	\$71,589.00	\$106,868.89	\$167,598.00	\$173,762.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$649,736.49	\$64,016.51
5151	Equipo de cómputo y de tecnología de la inf	\$713,753.00	\$95,186.00	\$34,732.40	\$71,589.00	\$106,868.89	\$167,598.00	\$173,762.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$649,736.49	\$64,016.51
5190	Otro mobiliario y equipo de administración	\$18,620.00	\$0.00	\$0.00	\$0.00	\$3,969.07	\$10,613.00	\$3,999.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,581.07	\$38.93
5191	Otros mobiliarios y equipos de administraci	\$18,620.00	\$0.00	\$0.00	\$0.00	\$3,969.07	\$10,613.00	\$3,999.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,581.07	\$38.93
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y F	\$52,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,536.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,536.02	\$63.98
5230	Cámaras fotográficas y de video	\$52,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,536.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,536.02	\$63.98
5231	Cámaras fotográficas y de video	\$52,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,536.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,536.02	\$63.98
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$2,064,469.00	\$0.00	\$0.00	\$2,064,468.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,064,468.05	\$0.95
5410	Automóviles y Equipo Terrestre	\$2,064,469.00	\$0.00	\$0.00	\$2,064,468.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,064,468.05	\$0.95
5411	Vehículos y equipo terrestre	\$2,064,469.00	\$0.00	\$0.00	\$2,064,468.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,064,468.05	\$0.95
5600	MAQUINARIA, OTROS EQUIPOS Y HERRA	\$91,918.00	\$0.00	\$3,168.00	\$19,894.97	\$12,815.50	\$48,336.60	\$7,163.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$91,378.07	\$539.93
5640	Sistemas de aire acondicionado, calefacci	\$7,657.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,657.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,657.00	\$0.00
5641	Sistemas de aire acondicionado, calefacci	\$7,657.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,657.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,657.00	\$0.00
5650	Equipo de comunicación y telecomunicaci	\$14,173.00	\$0.00	\$3,168.00	\$2,760.80	\$3,325.00	\$2,218.00	\$2,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,139.80	\$33.20
5651	Equipo de comunicación y telecomunicaci	\$14,173.00	\$0.00	\$3,168.00	\$2,760.80	\$3,325.00	\$2,218.00	\$2,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,139.80	\$33.20
5660	Equipos de generación eléctrica, aparatos y	\$70,088.00	\$0.00	\$0.00	\$17,134.17	\$9,490.50	\$38,461.60	\$4,495.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,581.27	\$506.73
5661	Equipos de generación eléctrica, aparatos y	\$70,088.00	\$0.00	\$0.00	\$17,134.17	\$9,490.50	\$38,461.60	\$4,495.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,581.27	\$506.73
<b>ADMINISTRACION</b>		<b>\$32,595,116.54</b>	<b>\$2,949,447.10</b>	<b>\$2,748,202.63</b>	<b>\$5,885,248.26</b>	<b>\$2,959,719.88</b>	<b>\$4,174,892.15</b>	<b>\$3,137,980.15</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,855,490.17</b>	<b>\$10,739,626.37</b>
<b>108 CONTRALORIA</b>																
1000	SERVICIOS PERSONALES	\$3,691,589.60	\$229,196.78	\$235,236.01	\$399,697.72	\$256,384.38	\$262,323.32	\$297,672.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,680,510.67	\$2,011,078.93
1100	REMUNERACIONES AL PERSONAL DE CA	\$2,397,357.24	\$180,292.08	\$180,920.72	\$180,920.72	\$195,630.82	\$199,779.82	\$199,779.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,137,323.98	\$1,260,033.26
1130	Sueldos base al personal permanente	\$2,397,357.24	\$180,292.08	\$180,920.72	\$180,920.72	\$195,630.82	\$199,779.82	\$199,779.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,137,323.98	\$1,260,033.26
1131	Sueldos base al personal permanente	\$2,397,357.24	\$180,292.08	\$180,920.72	\$180,920.72	\$195,630.82	\$199,779.82	\$199,779.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,137,323.98	\$1,260,033.26
1300	REMUNERACIONES ADICIONALES Y ESPI	\$394,383.31	\$0.00	\$0.00	\$161,430.88	\$0.00	\$0.00	\$34,878.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,309.37	\$198,073.94



Usr: supervisor  
Rep: rptAnalíticoPresupuestoEgresos-UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

**Analítico Mensual de Egresos Pagados por U. Administrativa al 30/jun/2016**  
(Cuentas con Movimientos)  
(Cifras en pesos y centavos)

Fecha y | 30/sep/2016  
hora de Impresión | 12:53 p.m.

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1320 Primas de vacaciones, dominical y gratificar	\$394,383.31	\$0.00	\$0.00	\$161,430.88	\$0.00	\$0.00	\$34,878.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,309.37	\$198,073.94
1321 Prima vacacional y dominical	\$35,853.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,878.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,878.49	\$974.54
1322 Aguinaldo	\$358,530.28	\$0.00	\$0.00	\$161,430.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$161,430.88	\$197,099.40
1400 SEGURIDAD SOCIAL	\$569,034.97	\$35,830.54	\$41,168.09	\$44,198.92	\$45,897.22	\$47,205.10	\$47,675.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,975.62	\$307,059.35
1410 Aportaciones de seguridad social	\$92,298.00	\$0.00	\$6,907.10	\$6,547.39	\$6,998.94	\$7,477.02	\$7,947.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,878.12	\$56,419.88
1411 Cuotas al IMSS por enfermedades y matern	\$92,298.00	\$0.00	\$6,907.10	\$6,547.39	\$6,998.94	\$7,477.02	\$7,947.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,878.12	\$56,419.88
1420 Aportaciones a fondos de vivienda	\$71,920.72	\$5,408.76	\$5,427.62	\$5,427.62	\$5,868.93	\$5,993.40	\$5,993.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,119.73	\$37,800.99
1421 Cuotas para la vivienda	\$71,920.72	\$5,408.76	\$5,427.62	\$5,427.62	\$5,868.93	\$5,993.40	\$5,993.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,119.73	\$37,800.99
1430 Aportaciones al sistema para el retiro	\$404,816.25	\$30,421.78	\$28,833.37	\$32,223.91	\$33,029.35	\$33,734.68	\$33,734.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$191,977.77	\$212,838.48
1431 Cuotas a Pensiones	\$359,603.59	\$27,043.81	\$27,138.10	\$27,138.10	\$29,344.61	\$29,966.96	\$29,966.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,598.54	\$189,005.05
1432 Cuotas para el Sistema del Ahorro para el r	\$45,212.66	\$3,377.97	\$1,695.27	\$5,085.81	\$3,684.74	\$3,767.72	\$3,767.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,379.23	\$23,833.43
1500 OTRAS PRESTACIONES SOCIALES Y ECC	\$73,376.64	\$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	\$73,376.64
1540 Prestaciones contractuales	\$73,376.64	\$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	\$73,376.64
1548 Sueldos, demás percepciones y Gratificació	\$73,376.64	\$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	\$73,376.64
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚ	\$257,437.44	\$13,074.16	\$13,147.20	\$13,147.20	\$14,856.34	\$15,338.40	\$15,338.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,901.70	\$172,535.74
1710 Estímulos	\$257,437.44	\$13,074.16	\$13,147.20	\$13,147.20	\$14,856.34	\$15,338.40	\$15,338.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,901.70	\$172,535.74
1712 Ayuda de Despensa	\$184,060.80	\$13,074.16	\$13,147.20	\$13,147.20	\$14,856.34	\$15,338.40	\$15,338.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$84,901.70	\$99,159.10
1715 Estímulo por el día del servidor público	\$73,376.64	\$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	\$73,376.64
<b>CONTRALORIA</b>	<b>\$3,691,589.60</b>	<b>\$229,196.78</b>	<b>\$235,236.01</b>	<b>\$399,697.72</b>	<b>\$256,384.38</b>	<b>\$262,323.32</b>	<b>\$297,672.46</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,680,510.67</b>	<b>\$2,011,078.93</b>
<b>Total Final</b>	<b>\$152,404,545.49</b>	<b>\$10,869,357...</b>	<b>\$11,016,354...</b>	<b>\$19,897,240...</b>	<b>\$11,441,183...</b>	<b>\$12,556,437...</b>	<b>\$12,620,442...</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$78,401,014.96</b>	<b>\$74,003,530.53</b>

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MTRO. PAULO EDUARDO COLUNGA PERRY  
DIRECTOR ADMINISTRATIVO

\_\_\_\_\_  
LCP. MARIA DE LOS ANGELES CACHO PARTIDA  
ENCARGADA DE CONTABILIDAD