

PROCURADURIA DE LOS DERECHOS HUMANOS DEL ESTADO DE GUANAJUATO													
CALENDARIO DE EGRESOS													
Concepto	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
*** Objeto del Gasto	83,038,715.22	5,611,187.87	10,827,152.20	6,328,476.93	7,803,088.43	5,040,163.93	6,671,819.93	6,030,472.93	4,811,187.93	7,024,747.93	6,619,368.93	4,813,298.93	11,457,349.28
* 1000 Servicios Personales	51,771,321.74	3,718,327.32	3,718,327.32	3,718,327.32	4,261,747.82	3,747,303.32	3,718,327.32	3,718,327.32	3,718,327.32	3,718,327.32	3,718,327.32	3,718,327.32	10,297,324.72
* 1100 REMUN PERS CARACT PERMANENTE	14,315,234.89	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.25
1131 Suelos Base	14,315,234.89	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.24	1,192,936.25
* 1200 REMUN PERS CARACT TRANSITORIO	270,000.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
1212 Honorarios asimilados	270,000.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
* 1300 REMUN ADICIONALES Y ESPECIALES	5,999,884.00	1,918.75	1,918.75	1,918.75	1,918.75	545,339.25	1,918.75	1,918.75	1,918.75	1,918.75	1,918.75	1,918.75	5,435,357.25
1311 Prima quinquenal	23,025.00	1,918.75	1,918.75	1,918.75	1,918.75	1,918.75	1,918.75	1,918.75	1,918.75	1,918.75	1,918.75	1,918.75	1,918.75
1321 Prima Vacacional	1,086,841.00					543,420.50							543,420.50
1323 Gratificación de fin de año	4,890,018.00												4,890,018.00
* 1400 SEGURIDAD SOCIAL	4,533,398.00	377,783.17	377,783.17	377,783.17	377,783.17	377,783.17	377,783.17	377,783.17	377,783.17	377,783.17	377,783.17	377,783.17	377,783.13
1411 Aportaciones al ISSEG	2,735,232.00	227,936.00	227,936.00	227,936.00	227,936.00	227,936.00	227,936.00	227,936.00	227,936.00	227,936.00	227,936.00	227,936.00	227,936.00
1412 Cuotas al ISSSTE	1,348,166.00	112,347.17	112,347.17	112,347.17	112,347.17	112,347.17	112,347.17	112,347.17	112,347.17	112,347.17	112,347.17	112,347.17	112,347.13
1441 Seguros	450,000.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
* 1500 OTRAS PREST SOCIALES Y ECONOMIC	25,478,270.00	2,123,189.16	2,123,189.16	2,123,189.16	2,123,189.16	2,123,189.16	2,123,189.16	2,123,189.16	2,123,189.16	2,123,189.16	2,123,189.16	2,123,189.16	2,123,189.24
1541 Prestaciones CGT	12,300,780.00	1,025,065.00	1,025,065.00	1,025,065.00	1,025,065.00	1,025,065.00	1,025,065.00	1,025,065.00	1,025,065.00	1,025,065.00	1,025,065.00	1,025,065.00	1,025,065.00
1591 Asign Adic sueldo	12,682,308.00	1,056,859.00	1,056,859.00	1,056,859.00	1,056,859.00	1,056,859.00	1,056,859.00	1,056,859.00	1,056,859.00	1,056,859.00	1,056,859.00	1,056,859.00	1,056,859.00
1592 Otras prestaciones	495,182.00	41,265.16	41,265.16	41,265.16	41,265.16	41,265.16	41,265.16	41,265.16	41,265.16	41,265.16	41,265.16	41,265.16	41,265.24
* 1700 PAGO ESTIMULOS A SERV PUBLICOS	1,174,534.85					28,976.00							1,145,558.85
1711 Estim Productividad	1,145,558.85					28,976.00							1,145,558.85
1712 Estim Personal Oper	28,976.00												
* 2000 Materiales y Suministros	2,950,103.00	451,657.00	151,657.00	151,657.00	466,728.00	151,657.00	151,657.00	370,942.00	151,657.00	151,657.00	467,936.00	153,768.00	129,130.00
* 2100 MATERIAL ADMON, EMISION DOCTOS	1,659,419.00	348,643.00	48,643.00	48,643.00	48,643.00	48,643.00	48,643.00	48,643.00	48,643.00	48,643.00	348,575.00	44,410.00	28,647.00
2111 Mat y útiles oficin	363,430.00	100,000.00			100,000.00			100,000.00			63,430.00		
2121 Maty útiles impresi	343,720.00	28,643.00	28,643.00	28,643.00	28,643.00	28,643.00	28,643.00	28,643.00	28,643.00	28,643.00	28,643.00	28,643.00	28,647.00
2141 Mat y útiles Tec In	407,470.00	100,000.00			100,000.00			100,000.00			107,470.00		
2151 Mat impreso e info	329,032.00	100,000.00			100,000.00			100,000.00			129,032.00		
2161 Material de limpieza	215,767.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	15,767.00	
* 2200 ALIMENTOS Y UTENSILIOS	91,910.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	14,910.00	
2212 Prod Alimen instal	91,910.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	14,910.00	
* 2400 MATERIALES Y ART DE CONSTRUCCION	98,554.00	8,214.00	8,214.00	8,214.00	8,214.00	8,214.00	8,214.00	8,214.00	8,214.00	8,214.00	8,214.00	8,214.00	8,200.00
2461 Mat Eléctrico	20,678.00	1,724.00	1,724.00	1,724.00	1,724.00	1,724.00	1,724.00	1,724.00	1,724.00	1,724.00	1,724.00	1,724.00	1,714.00
2481 Materiales complementarios	77,876.00	6,490.00	6,490.00	6,490.00	6,490.00	6,490.00	6,490.00	6,490.00	6,490.00	6,490.00	6,490.00	6,490.00	6,486.00
* 2600 COMBUSTIBLES, LUBRICANTES Y ADIT	1,027,283.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	92,283.00
2612 Combust P serv Pub	1,027,283.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	92,283.00
* 2700 VESTUARIO, BLANCOS, PRENDAS DE P	25,071.00				15,071.00						10,000.00		
2711 Vestuario y uniformes	25,071.00				15,071.00						10,000.00		
* 2900 HERRAMIENTAS, REFACC Y ACCESOR	47,866.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	22,085.00	2,800.00	2,800.00	2,147.00	1,234.00	
2941 Ref Eq Cómputo	38,632.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	21,285.00	2,000.00	2,000.00	1,347.00		
2981 Ref Otros Equipos	9,234.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	1,234.00	
* 3000 Servicios Generales	25,736,069.48	1,434,953.55	6,950,917.88	1,619,953.61	3,068,362.61	1,134,953.61	1,121,653.61	1,934,953.61	934,953.61	3,148,513.61	2,427,255.61	934,953.61	1,024,644.56
* 3100 SERVICIOS BASICOS	2,270,339.00	189,946.24	189,946.24	189,946.24	189,946.24	189,946.24	189,946.24	189,946.24	189,946.24	189,946.24	189,946.24	189,946.24	180,930.36
3111 Servicio de energía eléctrica	578,984.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	39,984.00
3131 Servicio de agua	61,899.00	5,158.25	5,158.25	5,158.25	5,158.25	5,158.25	5,158.25	5,158.25	5,158.25	5,158.25	5,158.25	5,158.25	
3141 Serv Telefonía Trad	442,302.00	36,858.50	36,858.50	36,858.50	36,858.50	36,858.50	36,858.50	36,858.50	36,858.50	36,858.50	36,858.50	36,858.50	36,858.50
3151 Servicio telefonía celular	58,980.00	4,915.00	4,915.00	4,915.00	4,915.00	4,915.00	4,915.00	4,915.00	4,915.00	4,915.00	4,915.00	4,915.00	
3152 Radiolocalización	374,587.00	31,215.58	31,215.58	31,215.58	31,215.58	31,215.58	31,215.58	31,215.58	31,215.58	31,215.58	31,215.58	31,215.58	31,215.62
3171 Serv Internet	227,544.00	18,962.00	18,962.00	18,962.00	18,962.00	18,962.00	18,962.00	18,962.00	18,962.00	18,962.00	18,962.00	18,962.00	18,962.00
3181 Serv postal	526,043.00	43,836.91	43,836.91	43,836.91	43,836.91	43,836.91	43,836.91	43,836.91	43,836.91	43,836.91	43,836.91	43,836.91	43,836.99
* 3200 SERVICIOS DE ARRENDAMIENTO	1,775,425.00	147,952.08	147,952.08	147,952.08	147,952.08	147,952.08	147,952.08	147,952.08	147,952.08	147,952.08	147,952.08	147,952.08	147,952.12
3221 Arrendam Edificios	1,000,000.00	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.37
3231 Arren Mobiliario	775,425.00	64,618.75	64,618.75	64,618.75	64,618.75	64,618.75	64,618.75	64,618.75	64,618.75	64,618.75	64,618.75	64,618.75	64,618.75
* 3300 SERV PROFESIONALES, CIENTIFICOS	2,294,486.00	170,165.91	170,165.91	255,165.91	170,165.91	255,165.91	170,165.91	170,165.91	170,165.91	170,165.91	252,660.91	170,165.91	170,165.99
3311 Servicios legales	402,681.00	33,556.75	33,556.75	33,556.75	33,556.75	33,556.75	33,556.75	33,556.75	33,556.75	33,556.75	33,556.75	33,556.75	33,556.75
3331 Serv Consultoría	88,460.00	7,371.66	7,371.66	7,371.66	7,371.66	7,371.66	7,371.66	7,371.66	7,371.66	7,371.66	7,371.66	7,371.66	7,371.74
3341 Servicios de capacitación	252,495.00			85,000.00		85,000.00					82,495.00		
3381 Servicios de vigilancia	1,550,850.00	129,237.50	129,237.50	129,237.50	129,237.50	129,237.50	129,237.50	129,237.50	129,237.50	129,237.50	129,237.50	129,237.50	129,237.50
* 3400 SERV FINANCIEROS, BANCARIOS Y CO	558,155.00	12,156.91	12,156.91	12,156.91	12,156.91	212,156.91	12,156.91	12,156.91	12,156.91	225,716.91	12,156.91	12,156.91	10,868.99
3411 Serv Financieros	61,883.00	5,156.91	5,156.91	5,156.91	5,156.91	5,156.91	5,156.91	5,156.91	5,156.91	5,156.91	5,156.91	5,156.91	5,156.99
3451 Seg Bienes patrimón	413,560.00					200,000.00				213,560.00			