



COMISION DE DERECHOS HUMANOS DEL ESTADO DE MEXICO
DIRECCION GENERAL DE ADMINISTRACION Y FINANZAS

COMPORTAMIENTO PRESUPUESTAL
CAPITULO 3000 SERVICIOS GENERALES

OBJETO DEL GASTO		PRESUPUESTO ANUAL							
P.P	CONCEPTO	PRESUPUESTO AUTORIZADO	TRANSFERENCIAS		AMPLIACION NO LIQUIDA ACUERDO No.6/2009-27	AMPLIACION NO LIQUIDA ACUERDO No.12/2009-65	MODIFICADO 2009	EJERCIDO	DISPONIBLE
			AMPLIACIONES	REDUCCIONES					
3000	SERVICIOS GENERALES	7,558,726.85	3,346,951.95	2,373,585.67	1,968,532.00	0.00	10,500,824.13	10,493,375.39	7,248.74
3100	SERVICIOS ADMINISTRATIVOS BASICOS	2,078,335.00	791,308.80	637,873.36	230,000.00	0.00	2,561,768.44	2,557,616.98	4,151.46
3101	SERVICIO POSTAL Y TELEGRAFICO	73,090.00	58,000.00	40,590.00	10,000.00	0.00	100,500.00	100,482.09	17.91
3102	SERVICIO TELEFONICO CONVENCIONAL	520,432.00	287,012.94	50,000.00	0.00	0.00	757,444.94	757,390.74	54.20
3103	SERVICIO DE ENERGIA ELECTRICA	406,205.00	20,000.00	136,228.16	0.00	0.00	289,976.84	289,393.54	583.30
3104	SERVICIO DE AGUA	8,000.00	1,500.00	6,100.00	10,000.00	0.00	13,400.00	13,336.18	63.82
3105	GASTOS MENORES DE OFICINA	100,000.00	54,800.00	3,653.73	0.00	0.00	150,946.27	150,902.87	43.40
3106	SERVS. DE RADIOLOCALIZACION Y TELECOM.	100,000.00	135,993.86	113,700.00	210,000.00	0.00	332,293.86	329,114.51	3,179.35
3107	SERVS. DE LAVANDERIA, LIMPIEZA, HIG. Y FUM.	820,608.00	208,000.00	152,601.47	0.00	0.00	874,006.53	873,872.05	134.48
3113	SERVS. DE CONDUCCION DE SENALES ANALOG.	50,000.00	28,200.00	35,000.00	0.00	0.00	43,200.00	43,125.00	75.00
3200	SERVICIOS DE ARRENDAMIENTO	1,005,748.00	57,550.00	117,500.00	7,000.00	0.00	952,796.00	951,753.98	1,042.02
3201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	890,160.00	13,800.00	95,000.00	0.00	0.00	808,960.00	808,861.10	98.90
3203	ARRENDAMIENTO DE MAQ. Y EQUIPO	115,586.00	37,250.00	16,000.00	0.00	0.00	136,836.00	136,392.88	443.12
3204	ARRENDAMIENTO DE EQ. Y B. INFORMATICOS	0.00	0.00	6,500.00	7,000.00	0.00	500.00	0.00	500.00
3205	ARRENDAMIENTO DE EQ. Y B. INFORMATICOS	0.00	6,500.00	0.00	0.00	0.00	6,500.00	6,500.00	0.00
3300	SERVICIO DE ASESORIA, CON. INF. EST. E INVES.	788,083.88	235,241.00	671,584.98	980,000.00	0.00	1,329,739.87	1,329,286.38	453.49
3301	ASESORIAS ASOCIADAS A CONVENIOS O AC.	604,546.00	224,478.00	145,200.00	550,000.00	0.00	1,233,824.00	1,233,736.65	87.35
3302	SERVICIOS INFORMATICOS	0.00	10,763.00	11,600.00	10,000.00	0.00	9,163.00	9,026.05	136.95
3307	CAPACITACION	181,537.85	0.00	514,784.98	420,000.00	0.00	86,752.87	86,523.68	229.19
3308	INSCRIPCIONES Y ARBITRAJES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3400	SERV. COMERCIAL, BANCARIO Y FINAN.	2,172,090.00	397,152.47	446,656.09	137,000.00	0.00	2,259,584.38	2,259,239.11	345.27
3402	FLETES Y MANIOBRAS	25,065.00	13,400.00	23,315.00	0.00	0.00	15,150.00	15,127.73	22.27
3403	SERVICIOS BANCARIOS Y FINANCIEROS	4,000.00	6,732.72	5,000.00	7,000.00	0.00	12,732.72	12,624.41	108.31
3404	SEGUROS Y FIANZAS	286,529.00	168,800.00	232,500.00	130,000.00	0.00	352,829.00	352,822.45	6.55
3407	OTROS IMPUESTOS Y DERECHOS	123,048.00	19,819.75	5,900.00	0.00	0.00	136,967.75	136,947.19	20.56
3408	PATENTES, REGALIAS Y DERECHOS DE AUTOR	0.00	10,000.00	2,500.00	0.00	0.00	7,500.00	7,445.00	55.00
3410	SERVICIO DE VIGILANCIA	1,733,448.00	177,800.00	177,443.09	0.00	0.00	1,733,804.91	1,733,692.33	112.58
3412	OTROS SERVICIOS COMERCIALES	0.00	600.00	0.00	0.00	0.00	600.00	580.00	20.00
3500	ADAP. MANT. REP. E INSTALACION	708,142.00	640,629.03	240,498.24	65,000.00	0.00	1,171,272.79	1,170,834.38	438.41
3501	REP. Y MANT. DE MOB. Y EQ. DE OFICINA	31,142.00	107,808.58	32,400.00	0.00	0.00	106,550.58	106,536.44	14.14
3502	REP. Y MANT. DE BIENES INFORMATICOS	5,000.00	50,000.00	4,000.00	0.00	0.00	51,000.00	50,929.50	70.50
3503	REP. Y MANT. DE MAQUINARIA Y EQUIPO	5,000.00	97,768.49	47,800.00	65,000.00	0.00	119,968.49	119,779.37	189.12
3504	REP. Y MANT. DE INMUEBLES	10,000.00	249,551.08	82,000.00	0.00	0.00	177,551.08	177,415.23	135.85
3505	REP. Y MANT. P/ EQ. Y REDES DE TELE	5,000.00	14,500.00	0.00	0.00	0.00	19,500.00	19,473.00	27.00
3506	MANT. Y CONSERVACION DE VEHICULOS TERRESTRES	650,000.00	98,000.00	72,991.33	0.00	0.00	673,008.67	673,007.75	0.92
3508	ADAPTACION DE LOCALES, ALMACEN, BODEGAS Y EDIF.	0.00	25,000.88	1,306.91	0.00	0.00	23,693.97	23,693.09	0.88
3800	GASTOS DE DIF. INFOR. Y CEREMONIAL	713,020.00	705,305.18	263,371.00	325,000.00	0.00	1,479,954.18	1,479,512.37	441.81
3801	GASTOS DE PUBLICIDAD Y PROPAGANDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3802	IMPRESION Y ELABORACION DE PUB. OF.	485,248.00	212,110.00	80,271.00	300,000.00	0.00	917,067.00	917,038.90	48.10
3804	EXPOSICIONES Y FERIAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3805	CONGRESOS Y CONVENCIONES	0.00	108,576.00	86,740.00	0.00	0.00	21,836.00	21,830.30	5.70
3806	GASTOS DE CEREMONIAS OFIC. Y DE ORDEN SOCIAL	0.00	188,142.62	0.00	0.00	0.00	188,142.62	188,019.47	123.15
3807	CUOTAS Y SUSCRIPCIONES	0.00	96,370.00	8,560.00	0.00	0.00	87,810.00	87,733.02	76.98
3808	SERVICIOS DE FOTO, CINE Y GRABACION	0.00	15,005.50	0.00	0.00	0.00	15,005.50	14,909.79	95.71
3809	IMPRESIONES DE DOC. OFI. P/ LA PRES. SER.	166,139.00	75,001.06	88,000.00	0.00	0.00	155,140.06	155,138.76	3.30
3811	DIF. E INFOR. DE MENSAJE Y ACTIVIDADES	81,633.00	10,100.00	1,800.00	25,000.00	0.00	94,933.00	94,844.13	88.87
3700	GASTOS DE TRASLADO Y SERV. OFICIALES	97,309.00	519,767.47	96,100.00	224,532.00	0.00	745,508.47	745,132.19	376.28
3701	GASTOS DE VIAJE	25,000.00	133,000.00	34,500.00	114,132.00	0.00	237,632.00	237,533.18	98.82
3702	VIATICOS EVENTUALES	0.00	81,999.00	0.00	0.00	0.00	81,999.00	81,955.60	43.40
3703	GASTOS DE PASAJES FORANEOS Y PEAJE	20,000.00	223,004.00	28,300.00	0.00	0.00	214,704.00	214,691.90	12.10
3704	GASTOS DE REPRESENTACION	52,309.00	81,764.47	53,300.00	110,400.00	0.00	211,173.47	210,951.51	221.96

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