



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ago/2015

Fecha y hora de Impresión | 06/oct/2015
09:54 a.m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
101 PRESIDENCIA											
1000 SERVICIOS PERSONALES	\$9,453,208.00	-\$363,590.00	\$9,089,618.00	\$5,727,774.74	\$3,361,843.26	\$5,727,774.74	\$0.00	\$3,361,843.26	\$5,727,774.74	\$5,727,774.74	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$6,606,396.00	-\$242,100.00	\$6,364,296.00	\$4,161,846.99	\$2,202,449.01	\$4,161,846.99	\$0.00	\$2,202,449.01	\$4,161,846.99	\$4,161,846.99	\$0.00
1130 Sueldos base al personal permanente	\$6,606,396.00	-\$242,100.00	\$6,364,296.00	\$4,161,846.99	\$2,202,449.01	\$4,161,846.99	\$0.00	\$2,202,449.01	\$4,161,846.99	\$4,161,846.99	\$0.00
1131 Sueldos base al personal permanente	\$6,606,396.00	-\$242,100.00	\$6,364,296.00	\$4,161,846.99	\$2,202,449.01	\$4,161,846.99	\$0.00	\$2,202,449.01	\$4,161,846.99	\$4,161,846.99	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,051,988.00	-\$30,000.00	\$1,021,988.00	\$540,185.70	\$481,802.30	\$540,185.70	\$0.00	\$481,802.30	\$540,185.70	\$540,185.70	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,051,988.00	-\$30,000.00	\$1,021,988.00	\$540,185.70	\$481,802.30	\$540,185.70	\$0.00	\$481,802.30	\$540,185.70	\$540,185.70	\$0.00
1321 Prima vacacional y dominical	\$95,635.00	-\$5,000.00	\$90,635.00	\$87,529.12	\$3,105.88	\$87,529.12	\$0.00	\$3,105.88	\$87,529.12	\$87,529.12	\$0.00
1322 Aguinaldo	\$956,353.00	-\$25,000.00	\$931,353.00	\$452,656.58	\$478,696.42	\$452,656.58	\$0.00	\$478,696.42	\$452,656.58	\$452,656.58	\$0.00
1400 SEGURIDAD SOCIAL	\$1,378,416.00	-\$63,190.00	\$1,315,226.00	\$841,326.88	\$473,899.12	\$841,326.88	\$0.00	\$473,899.12	\$841,326.88	\$841,326.88	\$0.00
1410 Aportaciones de seguridad social	\$188,268.00	-\$18,540.00	\$169,728.00	\$93,367.56	\$76,360.44	\$93,367.56	\$0.00	\$76,360.44	\$93,367.56	\$93,367.56	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$188,268.00	-\$18,540.00	\$169,728.00	\$93,367.56	\$76,360.44	\$93,367.56	\$0.00	\$76,360.44	\$93,367.56	\$93,367.56	\$0.00
1420 Aportaciones a fondos de vivienda	\$198,192.00	-\$7,100.00	\$191,092.00	\$124,734.21	\$66,357.79	\$124,734.21	\$0.00	\$66,357.79	\$124,734.21	\$124,734.21	\$0.00
1421 Cuotas para la vivienda	\$198,192.00	-\$7,100.00	\$191,092.00	\$124,734.21	\$66,357.79	\$124,734.21	\$0.00	\$66,357.79	\$124,734.21	\$124,734.21	\$0.00
1430 Aportaciones al sistema para el retiro	\$991,956.00	-\$37,550.00	\$954,406.00	\$623,225.11	\$331,180.89	\$623,225.11	\$0.00	\$331,180.89	\$623,225.11	\$623,225.11	\$0.00
1431 Cuotas a Pensiones	\$891,863.00	-\$33,200.00	\$858,663.00	\$561,303.94	\$297,359.06	\$561,303.94	\$0.00	\$297,359.06	\$561,303.94	\$561,303.94	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$100,093.00	-\$4,350.00	\$95,743.00	\$61,921.17	\$33,821.83	\$61,921.17	\$0.00	\$33,821.83	\$61,921.17	\$61,921.17	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$60,730.00	-\$10,000.00	\$50,730.00	\$5,054.97	\$45,675.03	\$5,054.97	\$0.00	\$45,675.03	\$5,054.97	\$5,054.97	\$0.00
1540 Prestaciones contractuales	\$60,730.00	-\$10,000.00	\$50,730.00	\$5,054.97	\$45,675.03	\$5,054.97	\$0.00	\$45,675.03	\$5,054.97	\$5,054.97	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$60,730.00	-\$10,000.00	\$50,730.00	\$5,054.97	\$45,675.03	\$5,054.97	\$0.00	\$45,675.03	\$5,054.97	\$5,054.97	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$355,678.00	-\$18,300.00	\$337,378.00	\$179,360.20	\$158,017.80	\$179,360.20	\$0.00	\$158,017.80	\$179,360.20	\$179,360.20	\$0.00
1710 Estímulos	\$355,678.00	-\$18,300.00	\$337,378.00	\$179,360.20	\$158,017.80	\$179,360.20	\$0.00	\$158,017.80	\$179,360.20	\$179,360.20	\$0.00
1712 Ayuda de Despensa	\$279,346.00	-\$18,300.00	\$261,046.00	\$167,760.20	\$93,285.80	\$167,760.20	\$0.00	\$93,285.80	\$167,760.20	\$167,760.20	\$0.00
1713 Ayuda para pasajes	\$10,800.00	\$0.00	\$10,800.00	\$7,200.00	\$3,600.00	\$7,200.00	\$0.00	\$3,600.00	\$7,200.00	\$7,200.00	\$0.00
1715 Estimulo por el día del servidor público	\$58,932.00	\$0.00	\$58,932.00	\$0.00	\$58,932.00	\$0.00	\$0.00	\$58,932.00	\$0.00	\$0.00	\$0.00
1719 Otros estímulos	\$6,600.00	\$0.00	\$6,600.00	\$4,400.00	\$2,200.00	\$4,400.00	\$0.00	\$2,200.00	\$4,400.00	\$4,400.00	\$0.00
PRESIDENCIA	\$9,453,208.00	-\$363,590.00	\$9,089,618.00	\$5,727,774.74	\$3,361,843.26	\$5,727,774.74	\$0.00	\$3,361,843.26	\$5,727,774.74	\$5,727,774.74	\$0.00
102 SECRETARIA TECNICA											
1000 SERVICIOS PERSONALES	\$1,317,465.00	\$0.00	\$1,317,465.00	\$848,096.36	\$469,368.64	\$848,096.36	\$0.00	\$469,368.64	\$848,096.36	\$848,096.36	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ago/2015

Fecha y hora de Impresión | 06/oct/2015
09:54 a.m.

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
Objeto del Gasto												
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$918,718.00	\$0.00	\$918,718.00	\$612,478.88	\$306,239.12	\$612,478.88	\$0.00	\$306,239.12	\$612,478.88	\$612,478.88	\$0.00
1130	Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$612,478.88	\$306,239.12	\$612,478.88	\$0.00	\$306,239.12	\$612,478.88	\$612,478.88	\$0.00
1131	Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$612,478.88	\$306,239.12	\$612,478.88	\$0.00	\$306,239.12	\$612,478.88	\$612,478.88	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$146,894.00	\$0.00	\$146,894.00	\$80,123.80	\$66,770.20	\$80,123.80	\$0.00	\$66,770.20	\$80,123.80	\$80,123.80	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$146,894.00	\$0.00	\$146,894.00	\$80,123.80	\$66,770.20	\$80,123.80	\$0.00	\$66,770.20	\$80,123.80	\$80,123.80	\$0.00
1321	Prima vacacional y dominical	\$13,354.00	\$0.00	\$13,354.00	\$13,353.97	\$0.03	\$13,353.97	\$0.00	\$0.03	\$13,353.97	\$13,353.97	\$0.00
1322	Aguinaldo	\$133,540.00	\$0.00	\$133,540.00	\$66,769.83	\$66,770.17	\$66,769.83	\$0.00	\$66,770.17	\$66,769.83	\$66,769.83	\$0.00
1400	SEGURIDAD SOCIAL	\$196,120.00	\$0.00	\$196,120.00	\$126,982.00	\$69,138.00	\$126,982.00	\$0.00	\$69,138.00	\$126,982.00	\$126,982.00	\$0.00
1410	Aportaciones de seguridad social	\$29,154.00	\$0.00	\$29,154.00	\$15,660.24	\$13,493.76	\$15,660.24	\$0.00	\$13,493.76	\$15,660.24	\$15,660.24	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$29,154.00	\$0.00	\$29,154.00	\$15,660.24	\$13,493.76	\$15,660.24	\$0.00	\$13,493.76	\$15,660.24	\$15,660.24	\$0.00
1420	Aportaciones a fondos de vivienda	\$27,562.00	\$0.00	\$27,562.00	\$18,374.40	\$9,187.60	\$18,374.40	\$0.00	\$9,187.60	\$18,374.40	\$18,374.40	\$0.00
1421	Cuotas para la vivienda	\$27,562.00	\$0.00	\$27,562.00	\$18,374.40	\$9,187.60	\$18,374.40	\$0.00	\$9,187.60	\$18,374.40	\$18,374.40	\$0.00
1430	Aportaciones al sistema para el retiro	\$139,404.00	\$0.00	\$139,404.00	\$92,947.36	\$46,456.64	\$92,947.36	\$0.00	\$46,456.64	\$92,947.36	\$92,947.36	\$0.00
1431	Cuotas a Pensiones	\$124,028.00	\$0.00	\$124,028.00	\$82,684.64	\$41,343.36	\$82,684.64	\$0.00	\$41,343.36	\$82,684.64	\$82,684.64	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$15,376.00	\$0.00	\$15,376.00	\$10,262.72	\$5,113.28	\$10,262.72	\$0.00	\$5,113.28	\$10,262.72	\$10,262.72	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$6,483.00	\$0.00	\$6,483.00	\$0.00	\$6,483.00	\$0.00	\$0.00	\$6,483.00	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$6,483.00	\$0.00	\$6,483.00	\$0.00	\$6,483.00	\$0.00	\$0.00	\$6,483.00	\$0.00	\$0.00	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$6,483.00	\$0.00	\$6,483.00	\$0.00	\$6,483.00	\$0.00	\$0.00	\$6,483.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$49,250.00	\$0.00	\$49,250.00	\$28,511.68	\$20,738.32	\$28,511.68	\$0.00	\$20,738.32	\$28,511.68	\$28,511.68	\$0.00
1710	Estímulos	\$49,250.00	\$0.00	\$49,250.00	\$28,511.68	\$20,738.32	\$28,511.68	\$0.00	\$20,738.32	\$28,511.68	\$28,511.68	\$0.00
1712	Ayuda de Despensa	\$42,767.00	\$0.00	\$42,767.00	\$28,511.68	\$14,255.32	\$28,511.68	\$0.00	\$14,255.32	\$28,511.68	\$28,511.68	\$0.00
1715	Estímulo por el día del servidor público	\$6,483.00	\$0.00	\$6,483.00	\$0.00	\$6,483.00	\$0.00	\$0.00	\$6,483.00	\$0.00	\$0.00	\$0.00
SECRETARIA TECNICA		\$1,317,465.00	\$0.00	\$1,317,465.00	\$848,096.36	\$469,368.64	\$848,096.36	\$0.00	\$469,368.64	\$848,096.36	\$848,096.36	\$0.00
103 SECRETARIA EJECUTIVA												
1000	SERVICIOS PERSONALES	\$17,956,021.00	-\$437,850.00	\$17,518,171.00	\$10,794,404.85	\$6,723,766.15	\$10,794,404.85	\$0.00	\$6,723,766.15	\$10,794,404.85	\$10,794,404.85	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$11,559,684.00	-\$262,850.00	\$11,296,834.00	\$7,443,564.19	\$3,853,269.81	\$7,443,564.19	\$0.00	\$3,853,269.81	\$7,443,564.19	\$7,443,564.19	\$0.00
1130	Sueldos base al personal permanente	\$11,559,684.00	-\$262,850.00	\$11,296,834.00	\$7,443,564.19	\$3,853,269.81	\$7,443,564.19	\$0.00	\$3,853,269.81	\$7,443,564.19	\$7,443,564.19	\$0.00
1131	Sueldos base al personal permanente	\$11,559,684.00	-\$262,850.00	\$11,296,834.00	\$7,443,564.19	\$3,853,269.81	\$7,443,564.19	\$0.00	\$3,853,269.81	\$7,443,564.19	\$7,443,564.19	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,911,658.00	-\$28,630.00	\$1,883,028.00	\$1,007,616.22	\$875,411.78	\$1,007,616.22	\$0.00	\$875,411.78	\$1,007,616.22	\$1,007,616.22	\$0.00
1310	Primas por años de servicio efectivos prestados	\$3,365.00	-\$630.00	\$2,735.00	\$1,051.50	\$1,683.50	\$1,051.50	\$0.00	\$1,683.50	\$1,051.50	\$1,051.50	\$0.00



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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1311	Prima quinquenal por años de servicios efectivos prestad	\$3,365.00	-\$630.00	\$2,735.00	\$1,051.50	\$1,683.50	\$1,051.50	\$0.00	\$1,683.50	\$1,051.50	\$1,051.50	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$1,908,293.00	-\$28,000.00	\$1,880,293.00	\$1,006,564.72	\$873,728.28	\$1,006,564.72	\$0.00	\$873,728.28	\$1,006,564.72	\$1,006,564.72	\$0.00
1321	Prima vacacional y dominical	\$173,482.00	-\$4,000.00	\$169,482.00	\$169,154.33	\$327.67	\$169,154.33	\$0.00	\$327.67	\$169,154.33	\$169,154.33	\$0.00
1322	Aguinaldo	\$1,734,811.00	-\$24,000.00	\$1,710,811.00	\$837,410.39	\$873,400.61	\$837,410.39	\$0.00	\$873,400.61	\$837,410.39	\$837,410.39	\$0.00
1400	SEGURIDAD SOCIAL	\$2,640,610.00	-\$50,520.00	\$2,590,090.00	\$1,666,911.53	\$923,178.47	\$1,666,911.53	\$0.00	\$923,178.47	\$1,666,911.53	\$1,666,911.53	\$0.00
1410	Aportaciones de seguridad social	\$510,123.00	-\$11,180.00	\$498,943.00	\$286,706.54	\$212,236.46	\$286,706.54	\$0.00	\$212,236.46	\$286,706.54	\$286,706.54	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$510,123.00	-\$11,180.00	\$498,943.00	\$286,706.54	\$212,236.46	\$286,706.54	\$0.00	\$212,236.46	\$286,706.54	\$286,706.54	\$0.00
1420	Aportaciones a fondos de vivienda	\$346,790.00	-\$6,300.00	\$340,490.00	\$224,683.75	\$115,806.25	\$224,683.75	\$0.00	\$115,806.25	\$224,683.75	\$224,683.75	\$0.00
1421	Cuotas para la vivienda	\$346,790.00	-\$6,300.00	\$340,490.00	\$224,683.75	\$115,806.25	\$224,683.75	\$0.00	\$115,806.25	\$224,683.75	\$224,683.75	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,783,697.00	-\$33,040.00	\$1,750,657.00	\$1,155,521.24	\$595,135.76	\$1,155,521.24	\$0.00	\$595,135.76	\$1,155,521.24	\$1,155,521.24	\$0.00
1431	Cuotas a Pensiones	\$1,560,557.00	-\$29,050.00	\$1,531,507.00	\$1,011,076.86	\$520,430.14	\$1,011,076.86	\$0.00	\$520,430.14	\$1,011,076.86	\$1,011,076.86	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$223,140.00	-\$3,990.00	\$219,150.00	\$144,444.38	\$74,705.62	\$144,444.38	\$0.00	\$74,705.62	\$144,444.38	\$144,444.38	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$394,674.00	-\$50,000.00	\$344,674.00	\$12,631.45	\$332,042.55	\$12,631.45	\$0.00	\$332,042.55	\$12,631.45	\$12,631.45	\$0.00
1540	Prestaciones contractuales	\$394,674.00	-\$50,000.00	\$344,674.00	\$12,631.45	\$332,042.55	\$12,631.45	\$0.00	\$332,042.55	\$12,631.45	\$12,631.45	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$394,674.00	-\$50,000.00	\$344,674.00	\$12,631.45	\$332,042.55	\$12,631.45	\$0.00	\$332,042.55	\$12,631.45	\$12,631.45	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,449,395.00	-\$45,850.00	\$1,403,545.00	\$663,681.46	\$739,863.54	\$663,681.46	\$0.00	\$739,863.54	\$663,681.46	\$663,681.46	\$0.00
1710	Estímulos	\$1,449,395.00	-\$45,850.00	\$1,403,545.00	\$663,681.46	\$739,863.54	\$663,681.46	\$0.00	\$739,863.54	\$663,681.46	\$663,681.46	\$0.00
1712	Ayuda de Despensa	\$930,956.00	-\$30,450.00	\$900,506.00	\$589,731.46	\$310,774.54	\$589,731.46	\$0.00	\$310,774.54	\$589,731.46	\$589,731.46	\$0.00
1713	Ayuda para pasajes	\$86,400.00	-\$11,300.00	\$75,100.00	\$45,900.00	\$29,200.00	\$45,900.00	\$0.00	\$29,200.00	\$45,900.00	\$45,900.00	\$0.00
1715	Estímulo por el día del servidor público	\$379,239.00	\$0.00	\$379,239.00	\$0.00	\$379,239.00	\$0.00	\$0.00	\$379,239.00	\$0.00	\$0.00	\$0.00
1719	Otros estímulos	\$52,800.00	-\$4,100.00	\$48,700.00	\$28,050.00	\$20,650.00	\$28,050.00	\$0.00	\$20,650.00	\$28,050.00	\$28,050.00	\$0.00
SECRETARIA EJECUTIVA		\$17,956,021.00	-\$437,850.00	\$17,518,171.00	\$10,794,404.85	\$6,723,766.15	\$10,794,404.85	\$0.00	\$6,723,766.15	\$10,794,404.85	\$10,794,404.85	\$0.00
104 COMUNICACION SOCIAL												
1000	SERVICIOS PERSONALES	\$7,533,220.00	-\$699,840.00	\$6,833,380.00	\$4,017,622.82	\$2,815,757.18	\$4,017,622.82	\$0.00	\$2,815,757.18	\$4,017,622.82	\$4,017,622.82	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$4,869,473.00	-\$486,250.00	\$4,383,223.00	\$2,762,783.36	\$1,620,439.64	\$2,762,783.36	\$0.00	\$1,620,439.64	\$2,762,783.36	\$2,762,783.36	\$0.00
1130	Sueldos base al personal permanente	\$4,869,473.00	-\$486,250.00	\$4,383,223.00	\$2,762,783.36	\$1,620,439.64	\$2,762,783.36	\$0.00	\$1,620,439.64	\$2,762,783.36	\$2,762,783.36	\$0.00
1131	Sueldos base al personal permanente	\$4,869,473.00	-\$486,250.00	\$4,383,223.00	\$2,762,783.36	\$1,620,439.64	\$2,762,783.36	\$0.00	\$1,620,439.64	\$2,762,783.36	\$2,762,783.36	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$807,822.00	-\$63,000.00	\$744,822.00	\$378,749.49	\$366,072.51	\$378,749.49	\$0.00	\$366,072.51	\$378,749.49	\$378,749.49	\$0.00
1310	Primas por años de servicio efectivos prestados	\$1,682.00	\$0.00	\$1,682.00	\$841.20	\$840.80	\$841.20	\$0.00	\$840.80	\$841.20	\$841.20	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestad	\$1,682.00	\$0.00	\$1,682.00	\$841.20	\$840.80	\$841.20	\$0.00	\$840.80	\$841.20	\$841.20	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ago/2015

Fecha y hora de Impresión | 06/oct/2015
09:54 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$806,140.00	-\$63,000.00	\$743,140.00	\$377,908.29	\$365,231.71	\$377,908.29	\$0.00	\$365,231.71	\$377,908.29	\$377,908.29	\$0.00
1321	Prima vacacional y dominical	\$73,285.00	-\$10,000.00	\$63,285.00	\$62,340.00	\$945.00	\$62,340.00	\$0.00	\$945.00	\$62,340.00	\$62,340.00	\$0.00
1322	Aguinaldo	\$732,855.00	-\$53,000.00	\$679,855.00	\$315,568.29	\$364,286.71	\$315,568.29	\$0.00	\$364,286.71	\$315,568.29	\$315,568.29	\$0.00
1400	SEGURIDAD SOCIAL	\$1,101,177.00	-\$109,690.00	\$991,487.00	\$608,201.59	\$383,285.41	\$608,201.59	\$0.00	\$383,285.41	\$608,201.59	\$608,201.59	\$0.00
1410	Aportaciones de seguridad social	\$206,736.00	-\$19,600.00	\$187,136.00	\$102,798.20	\$84,337.80	\$102,798.20	\$0.00	\$84,337.80	\$102,798.20	\$102,798.20	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$206,736.00	-\$19,600.00	\$187,136.00	\$102,798.20	\$84,337.80	\$102,798.20	\$0.00	\$84,337.80	\$102,798.20	\$102,798.20	\$0.00
1420	Aportaciones a fondos de vivienda	\$146,084.00	-\$14,650.00	\$131,434.00	\$82,648.52	\$48,785.48	\$82,648.52	\$0.00	\$48,785.48	\$82,648.52	\$82,648.52	\$0.00
1421	Cuotas para la vivienda	\$146,084.00	-\$14,650.00	\$131,434.00	\$82,648.52	\$48,785.48	\$82,648.52	\$0.00	\$48,785.48	\$82,648.52	\$82,648.52	\$0.00
1430	Aportaciones al sistema para el retiro	\$748,357.00	-\$75,440.00	\$672,917.00	\$422,754.87	\$250,162.13	\$422,754.87	\$0.00	\$250,162.13	\$422,754.87	\$422,754.87	\$0.00
1431	Cuotas a Pensiones	\$657,379.00	-\$66,000.00	\$591,379.00	\$371,918.49	\$219,460.51	\$371,918.49	\$0.00	\$219,460.51	\$371,918.49	\$371,918.49	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$90,978.00	-\$9,440.00	\$81,538.00	\$50,836.38	\$30,701.62	\$50,836.38	\$0.00	\$30,701.62	\$50,836.38	\$50,836.38	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$158,275.00	-\$10,000.00	\$148,275.00	\$4,109.06	\$144,165.94	\$4,109.06	\$0.00	\$144,165.94	\$4,109.06	\$4,109.06	\$0.00
1540	Prestaciones contractuales	\$158,275.00	-\$10,000.00	\$148,275.00	\$4,109.06	\$144,165.94	\$4,109.06	\$0.00	\$144,165.94	\$4,109.06	\$4,109.06	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$158,275.00	-\$10,000.00	\$148,275.00	\$4,109.06	\$144,165.94	\$4,109.06	\$0.00	\$144,165.94	\$4,109.06	\$4,109.06	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$596,473.00	-\$30,900.00	\$565,573.00	\$263,779.32	\$301,793.68	\$263,779.32	\$0.00	\$301,793.68	\$263,779.32	\$263,779.32	\$0.00
1710	Estímulos	\$596,473.00	-\$30,900.00	\$565,573.00	\$263,779.32	\$301,793.68	\$263,779.32	\$0.00	\$301,793.68	\$263,779.32	\$263,779.32	\$0.00
1712	Ayuda de Despensa	\$407,080.00	-\$30,900.00	\$376,180.00	\$240,579.32	\$135,600.68	\$240,579.32	\$0.00	\$135,600.68	\$240,579.32	\$240,579.32	\$0.00
1713	Ayuda para pasajes	\$21,600.00	\$0.00	\$21,600.00	\$14,400.00	\$7,200.00	\$14,400.00	\$0.00	\$7,200.00	\$14,400.00	\$14,400.00	\$0.00
1715	Estímulo por el día del servidor público	\$154,593.00	\$0.00	\$154,593.00	\$0.00	\$154,593.00	\$0.00	\$0.00	\$154,593.00	\$0.00	\$0.00	\$0.00
1719	Otros estímulos	\$13,200.00	\$0.00	\$13,200.00	\$8,800.00	\$4,400.00	\$8,800.00	\$0.00	\$4,400.00	\$8,800.00	\$8,800.00	\$0.00
COMUNICACION SOCIAL		\$7,533,220.00	-\$699,840.00	\$6,833,380.00	\$4,017,622.82	\$2,815,757.18	\$4,017,622.82	\$0.00	\$2,815,757.18	\$4,017,622.82	\$4,017,622.82	\$0.00
105 VISITADURIAS 1,2,3,4,5												
1000	SERVICIOS PERSONALES	\$58,169,066.00	-\$572,959.00	\$57,596,107.00	\$35,681,368.40	\$21,914,738.60	\$35,681,368.40	\$0.00	\$21,914,738.60	\$35,681,368.40	\$35,681,368.40	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$37,519,058.00	-\$329,900.00	\$37,189,158.00	\$24,682,511.17	\$12,506,646.83	\$24,682,511.17	\$0.00	\$12,506,646.83	\$24,682,511.17	\$24,682,511.17	\$0.00
1130	Sueldos base al personal permanente	\$37,519,058.00	-\$329,900.00	\$37,189,158.00	\$24,682,511.17	\$12,506,646.83	\$24,682,511.17	\$0.00	\$12,506,646.83	\$24,682,511.17	\$24,682,511.17	\$0.00
1131	Sueldos base al personal permanente	\$37,519,058.00	-\$329,900.00	\$37,189,158.00	\$24,682,511.17	\$12,506,646.83	\$24,682,511.17	\$0.00	\$12,506,646.83	\$24,682,511.17	\$24,682,511.17	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,220,800.00	-\$53,659.00	\$6,167,141.00	\$3,335,195.50	\$2,831,945.50	\$3,335,195.50	\$0.00	\$2,831,945.50	\$3,335,195.50	\$3,335,195.50	\$0.00
1310	Primas por años de servicio efectivos prestados	\$34,489.00	\$841.00	\$35,330.00	\$17,244.60	\$18,085.40	\$17,244.60	\$0.00	\$18,085.40	\$17,244.60	\$17,244.60	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestad	\$34,489.00	\$841.00	\$35,330.00	\$17,244.60	\$18,085.40	\$17,244.60	\$0.00	\$18,085.40	\$17,244.60	\$17,244.60	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$6,186,311.00	-\$54,500.00	\$6,131,811.00	\$3,317,950.90	\$2,813,860.10	\$3,317,950.90	\$0.00	\$2,813,860.10	\$3,317,950.90	\$3,317,950.90	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ago/2015

Fecha y hora de Impresión | 06/oct/2015
09:54 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1321	Prima vacacional y dominical	\$562,392.00	-\$5,000.00	\$557,392.00	\$555,584.88	\$1,807.12	\$555,584.88	\$0.00	\$1,807.12	\$555,584.88	\$555,584.88	\$0.00
1322	Aguinaldo	\$5,623,919.00	-\$49,500.00	\$5,574,419.00	\$2,762,366.02	\$2,812,052.98	\$2,762,366.02	\$0.00	\$2,812,052.98	\$2,762,366.02	\$2,762,366.02	\$0.00
1400	SEGURIDAD SOCIAL	\$8,490,210.00	-\$92,850.00	\$8,397,360.00	\$5,431,453.71	\$2,965,906.29	\$5,431,453.71	\$0.00	\$2,965,906.29	\$5,431,453.71	\$5,431,453.71	\$0.00
1410	Aportaciones de seguridad social	\$1,590,351.00	-\$20,160.00	\$1,570,191.00	\$905,059.84	\$665,131.16	\$905,059.84	\$0.00	\$665,131.16	\$905,059.84	\$905,059.84	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$1,590,351.00	-\$20,160.00	\$1,570,191.00	\$905,059.84	\$665,131.16	\$905,059.84	\$0.00	\$665,131.16	\$905,059.84	\$905,059.84	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,125,572.00	-\$11,500.00	\$1,114,072.00	\$738,450.61	\$375,621.39	\$738,450.61	\$0.00	\$375,621.39	\$738,450.61	\$738,450.61	\$0.00
1421	Cuotas para la vivienda	\$1,125,572.00	-\$11,500.00	\$1,114,072.00	\$738,450.61	\$375,621.39	\$738,450.61	\$0.00	\$375,621.39	\$738,450.61	\$738,450.61	\$0.00
1430	Aportaciones al sistema para el retiro	\$5,774,287.00	-\$61,190.00	\$5,713,097.00	\$3,787,943.26	\$1,925,153.74	\$3,787,943.26	\$0.00	\$1,925,153.74	\$3,787,943.26	\$3,787,943.26	\$0.00
1431	Cuotas a Pensiones	\$5,065,073.00	-\$53,540.00	\$5,011,533.00	\$3,323,027.77	\$1,688,505.23	\$3,323,027.77	\$0.00	\$1,688,505.23	\$3,323,027.77	\$3,323,027.77	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$709,214.00	-\$7,650.00	\$701,564.00	\$464,915.49	\$236,648.51	\$464,915.49	\$0.00	\$236,648.51	\$464,915.49	\$464,915.49	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,354,252.00	-\$70,000.00	\$1,284,252.00	\$79,552.64	\$1,204,699.36	\$79,552.64	\$0.00	\$1,204,699.36	\$79,552.64	\$79,552.64	\$0.00
1540	Prestaciones contractuales	\$1,354,252.00	-\$70,000.00	\$1,284,252.00	\$79,552.64	\$1,204,699.36	\$79,552.64	\$0.00	\$1,204,699.36	\$79,552.64	\$79,552.64	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$1,354,252.00	-\$70,000.00	\$1,284,252.00	\$79,552.64	\$1,204,699.36	\$79,552.64	\$0.00	\$1,204,699.36	\$79,552.64	\$79,552.64	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,584,746.00	-\$26,550.00	\$4,558,196.00	\$2,152,655.38	\$2,405,540.62	\$2,152,655.38	\$0.00	\$2,405,540.62	\$2,152,655.38	\$2,152,655.38	\$0.00
1710	Estímulos	\$4,584,746.00	-\$26,550.00	\$4,558,196.00	\$2,152,655.38	\$2,405,540.62	\$2,152,655.38	\$0.00	\$2,405,540.62	\$2,152,655.38	\$2,152,655.38	\$0.00
1712	Ayuda de Despensa	\$2,973,160.00	-\$32,050.00	\$2,941,110.00	\$1,949,955.38	\$991,154.62	\$1,949,955.38	\$0.00	\$991,154.62	\$1,949,955.38	\$1,949,955.38	\$0.00
1713	Ayuda para pasajes	\$183,600.00	\$3,600.00	\$187,200.00	\$126,000.00	\$61,200.00	\$126,000.00	\$0.00	\$61,200.00	\$126,000.00	\$126,000.00	\$0.00
1715	Estímulo por el día del servidor público	\$1,315,786.00	\$0.00	\$1,315,786.00	\$0.00	\$1,315,786.00	\$0.00	\$0.00	\$1,315,786.00	\$0.00	\$0.00	\$0.00
1719	Otros estímulos	\$112,200.00	\$1,900.00	\$114,100.00	\$76,700.00	\$37,400.00	\$76,700.00	\$0.00	\$37,400.00	\$76,700.00	\$76,700.00	\$0.00
VISITADURIAS 1,2,3,4,5		\$58,169,066.00	-\$572,959.00	\$57,596,107.00	\$35,681,368.40	\$21,914,738.60	\$35,681,368.40	\$0.00	\$21,914,738...	\$35,681,368.40	\$35,681,368.40	\$0.00
106 DIRECCION DE QUEJAS Y SEGUIMIENTO												
1000	SERVICIOS PERSONALES	\$16,988,487.00	-\$453,540.00	\$16,534,947.00	\$10,100,885.36	\$6,434,061.64	\$10,100,885.36	\$0.00	\$6,434,061.64	\$10,100,885.36	\$10,100,885.36	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,841,784.00	-\$296,550.00	\$10,545,234.00	\$6,931,088.03	\$3,614,145.97	\$6,931,088.03	\$0.00	\$3,614,145.97	\$6,931,088.03	\$6,931,088.03	\$0.00
1130	Sueldos base al personal permanente	\$10,841,784.00	-\$296,550.00	\$10,545,234.00	\$6,931,088.03	\$3,614,145.97	\$6,931,088.03	\$0.00	\$3,614,145.97	\$6,931,088.03	\$6,931,088.03	\$0.00
1131	Sueldos base al personal permanente	\$10,841,784.00	-\$296,550.00	\$10,545,234.00	\$6,931,088.03	\$3,614,145.97	\$6,931,088.03	\$0.00	\$3,614,145.97	\$6,931,088.03	\$6,931,088.03	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,810,732.00	-\$39,000.00	\$1,771,732.00	\$945,780.76	\$825,951.24	\$945,780.76	\$0.00	\$825,951.24	\$945,780.76	\$945,780.76	\$0.00
1310	Primas por años de servicio efectivos prestados	\$23,554.00	\$0.00	\$23,554.00	\$11,356.20	\$12,197.80	\$11,356.20	\$0.00	\$12,197.80	\$11,356.20	\$11,356.20	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestados	\$23,554.00	\$0.00	\$23,554.00	\$11,356.20	\$12,197.80	\$11,356.20	\$0.00	\$12,197.80	\$11,356.20	\$11,356.20	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$1,787,178.00	-\$39,000.00	\$1,748,178.00	\$934,424.56	\$813,753.44	\$934,424.56	\$0.00	\$813,753.44	\$934,424.56	\$934,424.56	\$0.00
1321	Prima vacacional y dominical	\$162,471.00	-\$4,000.00	\$158,471.00	\$157,493.72	\$977.28	\$157,493.72	\$0.00	\$977.28	\$157,493.72	\$157,493.72	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ago/2015

Fecha y hora de Impresión | 06/oct/2015
09:54 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1322	Aguinaldo	\$1,624,707.00	-\$35,000.00	\$1,589,707.00	\$776,930.84	\$812,776.16	\$776,930.84	\$0.00	\$812,776.16	\$776,930.84	\$776,930.84	\$0.00
1400	SEGURIDAD SOCIAL	\$2,466,356.00	-\$69,650.00	\$2,396,706.00	\$1,535,069.56	\$861,636.44	\$1,535,069.56	\$0.00	\$861,636.44	\$1,535,069.56	\$1,535,069.56	\$0.00
1410	Aportaciones de seguridad social	\$467,878.00	-\$14,050.00	\$453,828.00	\$259,106.49	\$194,721.51	\$259,106.49	\$0.00	\$194,721.51	\$259,106.49	\$259,106.49	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$467,878.00	-\$14,050.00	\$453,828.00	\$259,106.49	\$194,721.51	\$259,106.49	\$0.00	\$194,721.51	\$259,106.49	\$259,106.49	\$0.00
1420	Aportaciones a fondos de vivienda	\$325,254.00	-\$8,900.00	\$316,354.00	\$207,695.04	\$108,658.96	\$207,695.04	\$0.00	\$108,658.96	\$207,695.04	\$207,695.04	\$0.00
1421	Cuotas para la vivienda	\$325,254.00	-\$8,900.00	\$316,354.00	\$207,695.04	\$108,658.96	\$207,695.04	\$0.00	\$108,658.96	\$207,695.04	\$207,695.04	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,673,224.00	-\$46,700.00	\$1,626,524.00	\$1,068,268.03	\$558,255.97	\$1,068,268.03	\$0.00	\$558,255.97	\$1,068,268.03	\$1,068,268.03	\$0.00
1431	Cuotas a Pensiones	\$1,463,641.00	-\$40,780.00	\$1,422,861.00	\$934,627.70	\$488,233.30	\$934,627.70	\$0.00	\$488,233.30	\$934,627.70	\$934,627.70	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$209,583.00	-\$5,920.00	\$203,663.00	\$133,640.33	\$70,022.67	\$133,640.33	\$0.00	\$70,022.67	\$133,640.33	\$133,640.33	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$421,873.00	-\$15,000.00	\$406,873.00	\$35,842.72	\$371,030.28	\$35,842.72	\$0.00	\$371,030.28	\$35,842.72	\$35,842.72	\$0.00
1540	Prestaciones contractuales	\$421,873.00	-\$15,000.00	\$406,873.00	\$35,842.72	\$371,030.28	\$35,842.72	\$0.00	\$371,030.28	\$35,842.72	\$35,842.72	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$421,873.00	-\$15,000.00	\$406,873.00	\$35,842.72	\$371,030.28	\$35,842.72	\$0.00	\$371,030.28	\$35,842.72	\$35,842.72	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,447,742.00	-\$33,340.00	\$1,414,402.00	\$653,104.29	\$761,297.71	\$653,104.29	\$0.00	\$761,297.71	\$653,104.29	\$653,104.29	\$0.00
1710	Estímulos	\$1,447,742.00	-\$33,340.00	\$1,414,402.00	\$653,104.29	\$761,297.71	\$653,104.29	\$0.00	\$761,297.71	\$653,104.29	\$653,104.29	\$0.00
1712	Ayuda de Despensa	\$856,104.00	-\$33,340.00	\$822,764.00	\$537,104.29	\$285,659.71	\$537,104.29	\$0.00	\$285,659.71	\$537,104.29	\$537,104.29	\$0.00
1713	Ayuda para pasajes	\$108,000.00	\$0.00	\$108,000.00	\$72,000.00	\$36,000.00	\$72,000.00	\$0.00	\$36,000.00	\$72,000.00	\$72,000.00	\$0.00
1715	Estímulo por el día del servidor público	\$417,638.00	\$0.00	\$417,638.00	\$0.00	\$417,638.00	\$0.00	\$0.00	\$417,638.00	\$0.00	\$0.00	\$0.00
1719	Otros estímulos	\$66,000.00	\$0.00	\$66,000.00	\$44,000.00	\$22,000.00	\$44,000.00	\$0.00	\$22,000.00	\$44,000.00	\$44,000.00	\$0.00
DIRECCION DE QUEJAS Y SEGUIMIEN		\$16,988,487.00	-\$453,540.00	\$16,534,947.00	\$10,100,885.36	\$6,434,061.64	\$10,100,885.36	\$0.00	\$6,434,061.64	\$10,100,885.36	\$10,100,885.36	\$0.00
107 ADMINISTRACION												
1000	SERVICIOS PERSONALES	\$18,308,221.00	\$1,766,607.31	\$20,074,828.31	\$13,533,668.31	\$6,541,160.00	\$13,533,668.31	\$0.00	\$6,541,160.00	\$13,533,668.31	\$13,533,668.31	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,476,872.00	-\$453,550.00	\$10,023,322.00	\$6,530,703.80	\$3,492,618.20	\$6,530,703.80	\$0.00	\$3,492,618.20	\$6,530,703.80	\$6,530,703.80	\$0.00
1130	Sueldos base al personal permanente	\$10,476,872.00	-\$453,550.00	\$10,023,322.00	\$6,530,703.80	\$3,492,618.20	\$6,530,703.80	\$0.00	\$3,492,618.20	\$6,530,703.80	\$6,530,703.80	\$0.00
1131	Sueldos base al personal permanente	\$10,476,872.00	-\$453,550.00	\$10,023,322.00	\$6,530,703.80	\$3,492,618.20	\$6,530,703.80	\$0.00	\$3,492,618.20	\$6,530,703.80	\$6,530,703.80	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$137,800.00	\$1,982,087.31	\$2,119,887.31	\$2,074,958.85	\$44,928.46	\$2,074,958.85	\$0.00	\$44,928.46	\$2,074,958.85	\$2,074,958.85	\$0.00
1210	Honorarios asimilables a salarios	\$137,800.00	\$1,982,087.31	\$2,119,887.31	\$2,074,958.85	\$44,928.46	\$2,074,958.85	\$0.00	\$44,928.46	\$2,074,958.85	\$2,074,958.85	\$0.00
1211	Honorarios asimilables a salarios	\$137,800.00	\$1,982,087.31	\$2,119,887.31	\$2,074,958.85	\$44,928.46	\$2,074,958.85	\$0.00	\$44,928.46	\$2,074,958.85	\$2,074,958.85	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,761,315.00	-\$49,500.00	\$1,711,815.00	\$908,397.20	\$803,417.80	\$908,397.20	\$0.00	\$803,417.80	\$908,397.20	\$908,397.20	\$0.00
1310	Primas por años de servicio efectivos prestados	\$31,124.00	\$0.00	\$31,124.00	\$15,141.60	\$15,982.40	\$15,141.60	\$0.00	\$15,982.40	\$15,141.60	\$15,141.60	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestad	\$31,124.00	\$0.00	\$31,124.00	\$15,141.60	\$15,982.40	\$15,141.60	\$0.00	\$15,982.40	\$15,141.60	\$15,141.60	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ago/2015

Fecha y hora de Impresión | 06/oct/2015
09:54 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$1,730,191.00	-\$49,500.00	\$1,680,691.00	\$893,255.60	\$787,435.40	\$893,255.60	\$0.00	\$787,435.40	\$893,255.60	\$893,255.60	\$0.00
1321	Prima vacacional y dominical	\$157,290.00	-\$7,000.00	\$150,290.00	\$147,314.64	\$2,975.36	\$147,314.64	\$0.00	\$2,975.36	\$147,314.64	\$147,314.64	\$0.00
1322	Aguinaldo	\$1,572,901.00	-\$42,500.00	\$1,530,401.00	\$745,940.96	\$784,460.04	\$745,940.96	\$0.00	\$784,460.04	\$745,940.96	\$745,940.96	\$0.00
1400	SEGURIDAD SOCIAL	\$2,563,305.00	-\$100,480.00	\$2,462,825.00	\$1,571,182.96	\$891,642.04	\$1,571,182.96	\$0.00	\$891,642.04	\$1,571,182.96	\$1,571,182.96	\$0.00
1410	Aportaciones de seguridad social	\$471,536.00	-\$16,940.00	\$454,596.00	\$258,901.70	\$195,694.30	\$258,901.70	\$0.00	\$195,694.30	\$258,901.70	\$258,901.70	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$471,536.00	-\$16,940.00	\$454,596.00	\$258,901.70	\$195,694.30	\$258,901.70	\$0.00	\$195,694.30	\$258,901.70	\$258,901.70	\$0.00
1420	Aportaciones a fondos de vivienda	\$314,306.00	-\$13,150.00	\$301,156.00	\$195,863.63	\$105,292.37	\$195,863.63	\$0.00	\$105,292.37	\$195,863.63	\$195,863.63	\$0.00
1421	Cuotas para la vivienda	\$314,306.00	-\$13,150.00	\$301,156.00	\$195,863.63	\$105,292.37	\$195,863.63	\$0.00	\$105,292.37	\$195,863.63	\$195,863.63	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,617,463.00	-\$70,390.00	\$1,547,073.00	\$1,007,680.45	\$539,392.55	\$1,007,680.45	\$0.00	\$539,392.55	\$1,007,680.45	\$1,007,680.45	\$0.00
1431	Cuotas a Pensiones	\$1,414,378.00	-\$61,400.00	\$1,352,978.00	\$881,390.66	\$471,587.34	\$881,390.66	\$0.00	\$471,587.34	\$881,390.66	\$881,390.66	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$203,085.00	-\$8,990.00	\$194,095.00	\$126,289.79	\$67,805.21	\$126,289.79	\$0.00	\$67,805.21	\$126,289.79	\$126,289.79	\$0.00
1440	Aportaciones para seguros	\$160,000.00	\$0.00	\$160,000.00	\$108,737.18	\$51,262.82	\$108,737.18	\$0.00	\$51,262.82	\$108,737.18	\$108,737.18	\$0.00
1441	Cuotas para el seguro de vida personal	\$160,000.00	\$0.00	\$160,000.00	\$108,737.18	\$51,262.82	\$108,737.18	\$0.00	\$51,262.82	\$108,737.18	\$108,737.18	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,884,646.00	\$410,400.00	\$2,295,046.00	\$1,708,496.11	\$586,549.89	\$1,708,496.11	\$0.00	\$586,549.89	\$1,708,496.11	\$1,708,496.11	\$0.00
1520	Indemnizaciones	\$1,000,000.00	\$420,400.00	\$1,420,400.00	\$1,420,351.94	\$48.06	\$1,420,351.94	\$0.00	\$48.06	\$1,420,351.94	\$1,420,351.94	\$0.00
1521	Indemnizaciones	\$1,000,000.00	\$420,400.00	\$1,420,400.00	\$1,420,351.94	\$48.06	\$1,420,351.94	\$0.00	\$48.06	\$1,420,351.94	\$1,420,351.94	\$0.00
1540	Prestaciones contractuales	\$500,661.00	-\$10,000.00	\$490,661.00	\$124,233.17	\$366,427.83	\$124,233.17	\$0.00	\$366,427.83	\$124,233.17	\$124,233.17	\$0.00
1543	Estimulos al Personal	\$140,618.00	\$0.00	\$140,618.00	\$62,637.93	\$77,980.07	\$62,637.93	\$0.00	\$77,980.07	\$62,637.93	\$62,637.93	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$360,043.00	-\$10,000.00	\$350,043.00	\$61,595.24	\$288,447.76	\$61,595.24	\$0.00	\$288,447.76	\$61,595.24	\$61,595.24	\$0.00
1550	Apoyos a la capacitación de los servicios públicos	\$333,985.00	\$0.00	\$333,985.00	\$145,911.00	\$188,074.00	\$145,911.00	\$0.00	\$188,074.00	\$145,911.00	\$145,911.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$333,985.00	\$0.00	\$333,985.00	\$145,911.00	\$188,074.00	\$145,911.00	\$0.00	\$188,074.00	\$145,911.00	\$145,911.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$50,000.00	\$0.00	\$50,000.00	\$18,000.00	\$32,000.00	\$18,000.00	\$0.00	\$32,000.00	\$18,000.00	\$18,000.00	\$0.00
1593	Prestación Salarial complementaria por Fallecimiento	\$50,000.00	\$0.00	\$50,000.00	\$18,000.00	\$32,000.00	\$18,000.00	\$0.00	\$32,000.00	\$18,000.00	\$18,000.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,484,283.00	-\$22,350.00	\$1,461,933.00	\$739,929.39	\$722,003.61	\$739,929.39	\$0.00	\$722,003.61	\$739,929.39	\$739,929.39	\$0.00
1710	Estímulos	\$1,484,283.00	-\$22,350.00	\$1,461,933.00	\$739,929.39	\$722,003.61	\$739,929.39	\$0.00	\$722,003.61	\$739,929.39	\$739,929.39	\$0.00
1712	Ayuda de Despensa	\$848,012.00	-\$22,350.00	\$825,662.00	\$542,729.39	\$282,932.61	\$542,729.39	\$0.00	\$282,932.61	\$542,729.39	\$542,729.39	\$0.00
1713	Ayuda para pasajes	\$183,600.00	\$0.00	\$183,600.00	\$122,400.00	\$61,200.00	\$122,400.00	\$0.00	\$61,200.00	\$122,400.00	\$122,400.00	\$0.00
1715	Estímulo por el día del servidor público	\$325,471.00	\$0.00	\$325,471.00	\$0.00	\$325,471.00	\$0.00	\$0.00	\$325,471.00	\$0.00	\$0.00	\$0.00
1719	Otros estímulos	\$127,200.00	\$0.00	\$127,200.00	\$74,800.00	\$52,400.00	\$74,800.00	\$0.00	\$52,400.00	\$74,800.00	\$74,800.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,463,721.00	\$219,269.32	\$1,682,990.32	\$1,676,160.93	\$6,829.39	\$1,676,160.93	\$0.00	\$6,829.39	\$1,676,160.93	\$1,676,160.93	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$728,446.00	\$125,711.25	\$854,157.25	\$853,989.22	\$168.03	\$853,989.22	\$0.00	\$168.03	\$853,989.22	\$853,989.22	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ago/2015

Fecha y hora de Impresión | 06/oct/2015
09:54 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2110	Materiales, útiles y equipos menores de oficina	\$109,200.00	\$23,973.15	\$133,173.15	\$133,005.48	\$167.67	\$133,005.48	\$0.00	\$167.67	\$133,005.48	\$133,005.48	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$109,200.00	\$23,973.15	\$133,173.15	\$133,005.48	\$167.67	\$133,005.48	\$0.00	\$167.67	\$133,005.48	\$133,005.48	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$7,295.00	-\$1,741.68	\$5,553.32	\$5,553.32	\$0.00	\$5,553.32	\$0.00	\$0.00	\$5,553.32	\$5,553.32	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$7,295.00	-\$1,741.68	\$5,553.32	\$5,553.32	\$0.00	\$5,553.32	\$0.00	\$0.00	\$5,553.32	\$5,553.32	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$174,221.00	-\$1,615.00	\$172,606.00	\$172,605.92	\$0.08	\$172,605.92	\$0.00	\$0.08	\$172,605.92	\$172,605.92	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$174,221.00	-\$1,615.00	\$172,606.00	\$172,605.92	\$0.08	\$172,605.92	\$0.00	\$0.08	\$172,605.92	\$172,605.92	\$0.00
2150	Material impreso e información digital	\$366,159.00	\$81,216.00	\$447,375.00	\$447,375.00	\$0.00	\$447,375.00	\$0.00	\$0.00	\$447,375.00	\$447,375.00	\$0.00
2151	Material impreso e información digital	\$366,159.00	\$81,216.00	\$447,375.00	\$447,375.00	\$0.00	\$447,375.00	\$0.00	\$0.00	\$447,375.00	\$447,375.00	\$0.00
2160	Material de limpieza	\$62,241.00	\$25,582.78	\$87,823.78	\$87,823.78	\$0.00	\$87,823.78	\$0.00	\$0.00	\$87,823.78	\$87,823.78	\$0.00
2161	Material de limpieza	\$62,241.00	\$25,582.78	\$87,823.78	\$87,823.78	\$0.00	\$87,823.78	\$0.00	\$0.00	\$87,823.78	\$87,823.78	\$0.00
2170	Materiales y útiles de enseñanza	\$2,730.00	-\$1,704.00	\$1,026.00	\$1,025.72	\$0.28	\$1,025.72	\$0.00	\$0.28	\$1,025.72	\$1,025.72	\$0.00
2171	Materiales y útiles de enseñanza	\$2,730.00	-\$1,704.00	\$1,026.00	\$1,025.72	\$0.28	\$1,025.72	\$0.00	\$0.28	\$1,025.72	\$1,025.72	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$6,600.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00
2182	Registro e identificación vehicular	\$6,600.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$66,040.00	\$25,410.31	\$91,450.31	\$91,450.31	\$0.00	\$91,450.31	\$0.00	\$0.00	\$91,450.31	\$91,450.31	\$0.00
2210	Productos alimenticios para personas	\$65,430.00	\$26,020.31	\$91,450.31	\$91,450.31	\$0.00	\$91,450.31	\$0.00	\$0.00	\$91,450.31	\$91,450.31	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$65,430.00	\$26,020.31	\$91,450.31	\$91,450.31	\$0.00	\$91,450.31	\$0.00	\$0.00	\$91,450.31	\$91,450.31	\$0.00
2230	Utensilios para el servicio de alimentación	\$610.00	-\$610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$610.00	-\$610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$40,830.00	-\$17,122.95	\$23,707.05	\$23,669.27	\$37.78	\$23,669.27	\$0.00	\$37.78	\$23,669.27	\$23,669.27	\$0.00
2410	Productos minerales no metálicos	\$6,200.00	-\$6,165.00	\$35.00	\$35.00	\$0.00	\$35.00	\$0.00	\$0.00	\$35.00	\$35.00	\$0.00
2411	Productos minerales no metálicos	\$6,200.00	-\$6,165.00	\$35.00	\$35.00	\$0.00	\$35.00	\$0.00	\$0.00	\$35.00	\$35.00	\$0.00
2420	Cemento y productos de concreto	\$745.00	\$178.38	\$923.38	\$889.38	\$34.00	\$889.38	\$0.00	\$34.00	\$889.38	\$889.38	\$0.00
2421	Cemento y productos de concreto	\$745.00	\$178.38	\$923.38	\$889.38	\$34.00	\$889.38	\$0.00	\$34.00	\$889.38	\$889.38	\$0.00
2440	Madera y productos de madera	\$4,100.00	-\$2,967.84	\$1,132.16	\$1,132.16	\$0.00	\$1,132.16	\$0.00	\$0.00	\$1,132.16	\$1,132.16	\$0.00
2441	Madera y productos de madera	\$4,100.00	-\$2,967.84	\$1,132.16	\$1,132.16	\$0.00	\$1,132.16	\$0.00	\$0.00	\$1,132.16	\$1,132.16	\$0.00
2460	Material eléctrico y electrónico	\$14,650.00	-\$883.31	\$13,766.69	\$13,766.69	\$0.00	\$13,766.69	\$0.00	\$0.00	\$13,766.69	\$13,766.69	\$0.00
2461	Material eléctrico y electrónico	\$14,650.00	-\$883.31	\$13,766.69	\$13,766.69	\$0.00	\$13,766.69	\$0.00	\$0.00	\$13,766.69	\$13,766.69	\$0.00
2470	Artículos metálicos para la construcción	\$3,300.00	-\$1,795.42	\$1,504.58	\$1,504.58	\$0.00	\$1,504.58	\$0.00	\$0.00	\$1,504.58	\$1,504.58	\$0.00
2471	Artículos metálicos para la construcción	\$3,300.00	-\$1,795.42	\$1,504.58	\$1,504.58	\$0.00	\$1,504.58	\$0.00	\$0.00	\$1,504.58	\$1,504.58	\$0.00
2480	Materiales complementarios	\$3,565.00	-\$159.76	\$3,405.24	\$3,405.24	\$0.00	\$3,405.24	\$0.00	\$0.00	\$3,405.24	\$3,405.24	\$0.00



Utr: supervisor

Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ago/2015

Fecha y hora de Impresión | 06/oct/2015
09:54 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2481	Materiales complementarios	\$3,565.00	-\$159.76	\$3,405.24	\$3,405.24	\$0.00	\$3,405.24	\$0.00	\$0.00	\$3,405.24	\$3,405.24	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$8,270.00	-\$5,330.00	\$2,940.00	\$2,936.22	\$3.78	\$2,936.22	\$0.00	\$3.78	\$2,936.22	\$2,936.22	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$8,270.00	-\$5,330.00	\$2,940.00	\$2,936.22	\$3.78	\$2,936.22	\$0.00	\$3.78	\$2,936.22	\$2,936.22	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$4,285.00	-\$1,474.78	\$2,810.22	\$1,275.10	\$1,535.12	\$1,275.10	\$0.00	\$1,535.12	\$1,275.10	\$1,275.10	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$250.00	\$1,000.22	\$1,250.22	\$1,250.22	\$0.00	\$1,250.22	\$0.00	\$0.00	\$1,250.22	\$1,250.22	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$250.00	\$1,000.22	\$1,250.22	\$1,250.22	\$0.00	\$1,250.22	\$0.00	\$0.00	\$1,250.22	\$1,250.22	\$0.00
2530	Medicinas y productos farmacéuticos	\$335.00	\$0.00	\$335.00	\$0.00	\$335.00	\$0.00	\$0.00	\$335.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$335.00	\$0.00	\$335.00	\$0.00	\$335.00	\$0.00	\$0.00	\$335.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$2,500.00	-\$2,475.00	\$25.00	\$24.88	\$0.12	\$24.88	\$0.00	\$0.12	\$24.88	\$24.88	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$2,500.00	-\$2,475.00	\$25.00	\$24.88	\$0.12	\$24.88	\$0.00	\$0.12	\$24.88	\$24.88	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$519,000.00	\$95,488.25	\$614,488.25	\$614,485.32	\$2.93	\$614,485.32	\$0.00	\$2.93	\$614,485.32	\$614,485.32	\$0.00
2610	Combustibles, lubricantes y aditivos	\$519,000.00	\$95,488.25	\$614,488.25	\$614,485.32	\$2.93	\$614,485.32	\$0.00	\$2.93	\$614,485.32	\$614,485.32	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$519,000.00	\$95,488.25	\$614,488.25	\$614,485.32	\$2.93	\$614,485.32	\$0.00	\$2.93	\$614,485.32	\$614,485.32	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$3,700.00	-\$1,161.50	\$2,538.50	\$266.46	\$2,272.04	\$266.46	\$0.00	\$2,272.04	\$266.46	\$266.46	\$0.00
2720	Prendas de seguridad y protección personal	\$1,200.00	-\$1,161.50	\$38.50	\$38.50	\$0.00	\$38.50	\$0.00	\$0.00	\$38.50	\$38.50	\$0.00
2721	Prendas de seguridad y protección personal	\$1,200.00	-\$1,161.50	\$38.50	\$38.50	\$0.00	\$38.50	\$0.00	\$0.00	\$38.50	\$38.50	\$0.00
2740	Productos textiles	\$2,500.00	\$0.00	\$2,500.00	\$227.96	\$2,272.04	\$227.96	\$0.00	\$2,272.04	\$227.96	\$227.96	\$0.00
2741	Productos textiles	\$2,500.00	\$0.00	\$2,500.00	\$227.96	\$2,272.04	\$227.96	\$0.00	\$2,272.04	\$227.96	\$227.96	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$101,420.00	-\$7,581.26	\$93,838.74	\$91,025.25	\$2,813.49	\$91,025.25	\$0.00	\$2,813.49	\$91,025.25	\$91,025.25	\$0.00
2910	Herramientas menores	\$3,000.00	\$0.00	\$3,000.00	\$751.15	\$2,248.85	\$751.15	\$0.00	\$2,248.85	\$751.15	\$751.15	\$0.00
2911	Herramientas menores	\$3,000.00	\$0.00	\$3,000.00	\$751.15	\$2,248.85	\$751.15	\$0.00	\$2,248.85	\$751.15	\$751.15	\$0.00
2920	Refacciones y accesorios menores de edificios	\$2,000.00	-\$999.32	\$1,000.68	\$838.37	\$162.31	\$838.37	\$0.00	\$162.31	\$838.37	\$838.37	\$0.00
2921	Refacciones y accesorios menores de edificios	\$2,000.00	-\$999.32	\$1,000.68	\$838.37	\$162.31	\$838.37	\$0.00	\$162.31	\$838.37	\$838.37	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$6,120.00	-\$5,470.00	\$650.00	\$647.76	\$2.24	\$647.76	\$0.00	\$2.24	\$647.76	\$647.76	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$6,120.00	-\$5,470.00	\$650.00	\$647.76	\$2.24	\$647.76	\$0.00	\$2.24	\$647.76	\$647.76	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$85,500.00	\$2,262.35	\$87,762.35	\$87,762.26	\$0.09	\$87,762.26	\$0.00	\$0.09	\$87,762.26	\$87,762.26	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$85,500.00	\$2,262.35	\$87,762.35	\$87,762.26	\$0.09	\$87,762.26	\$0.00	\$0.09	\$87,762.26	\$87,762.26	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ago/2015

Fecha y hora de Impresión | 06/oct/2015
09:54 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2990	Refacciones y accesorios menores de otros bienes muebl	\$4,400.00	-\$3,374.29	\$1,025.71	\$1,025.71	\$0.00	\$1,025.71	\$0.00	\$0.00	\$1,025.71	\$1,025.71	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$4,400.00	-\$3,374.29	\$1,025.71	\$1,025.71	\$0.00	\$1,025.71	\$0.00	\$0.00	\$1,025.71	\$1,025.71	\$0.00
3000	SERVICIOS GENERALES	\$3,123,420.00	\$555,754.61	\$3,679,174.61	\$3,638,289.44	\$40,885.17	\$3,638,289.44	\$0.00	\$40,885.17	\$3,638,289.44	\$3,638,289.44	\$0.00
3100	SERVICIOS BÁSICOS	\$663,942.00	\$274,958.02	\$938,900.02	\$932,569.18	\$6,330.84	\$932,569.18	\$0.00	\$6,330.84	\$932,569.18	\$932,569.18	\$0.00
3110	Energía eléctrica	\$158,974.00	\$138,180.72	\$297,154.72	\$297,154.72	\$0.00	\$297,154.72	\$0.00	\$0.00	\$297,154.72	\$297,154.72	\$0.00
3111	Servicio de energía eléctrica	\$158,974.00	\$138,180.72	\$297,154.72	\$297,154.72	\$0.00	\$297,154.72	\$0.00	\$0.00	\$297,154.72	\$297,154.72	\$0.00
3130	Agua	\$116,716.00	\$0.00	\$116,716.00	\$114,356.65	\$2,359.35	\$114,356.65	\$0.00	\$2,359.35	\$114,356.65	\$114,356.65	\$0.00
3131	Servicios de Agua	\$116,716.00	\$0.00	\$116,716.00	\$114,356.65	\$2,359.35	\$114,356.65	\$0.00	\$2,359.35	\$114,356.65	\$114,356.65	\$0.00
3140	Telefonia Tradicional	\$171,000.00	\$48,202.82	\$219,202.82	\$219,202.82	\$0.00	\$219,202.82	\$0.00	\$0.00	\$219,202.82	\$219,202.82	\$0.00
3141	Servicio Telefonico tradicional	\$171,000.00	\$48,202.82	\$219,202.82	\$219,202.82	\$0.00	\$219,202.82	\$0.00	\$0.00	\$219,202.82	\$219,202.82	\$0.00
3150	Telefonia celular	\$88,800.00	\$41,528.00	\$130,328.00	\$130,261.00	\$67.00	\$130,261.00	\$0.00	\$67.00	\$130,261.00	\$130,261.00	\$0.00
3151	Servicio de Telefonía celular	\$88,800.00	\$41,528.00	\$130,328.00	\$130,261.00	\$67.00	\$130,261.00	\$0.00	\$67.00	\$130,261.00	\$130,261.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$16,000.00	\$11,932.33	\$27,932.33	\$27,932.33	\$0.00	\$27,932.33	\$0.00	\$0.00	\$27,932.33	\$27,932.33	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$16,000.00	\$11,932.33	\$27,932.33	\$27,932.33	\$0.00	\$27,932.33	\$0.00	\$0.00	\$27,932.33	\$27,932.33	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$54,810.00	\$6,117.73	\$60,927.73	\$57,023.24	\$3,904.49	\$57,023.24	\$0.00	\$3,904.49	\$57,023.24	\$57,023.24	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$54,810.00	\$6,117.73	\$60,927.73	\$57,023.24	\$3,904.49	\$57,023.24	\$0.00	\$3,904.49	\$57,023.24	\$57,023.24	\$0.00
3180	Servicio postal	\$57,642.00	\$28,996.42	\$86,638.42	\$86,638.42	\$0.00	\$86,638.42	\$0.00	\$0.00	\$86,638.42	\$86,638.42	\$0.00
3181	Servicio postal	\$57,642.00	\$28,996.42	\$86,638.42	\$86,638.42	\$0.00	\$86,638.42	\$0.00	\$0.00	\$86,638.42	\$86,638.42	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$448,908.00	\$233,406.02	\$682,314.02	\$680,814.02	\$1,500.00	\$680,814.02	\$0.00	\$1,500.00	\$680,814.02	\$680,814.02	\$0.00
3220	Arrendamiento de edificios	\$446,958.00	\$233,406.02	\$680,364.02	\$680,364.02	\$0.00	\$680,364.02	\$0.00	\$0.00	\$680,364.02	\$680,364.02	\$0.00
3221	Arrendamiento de edificios	\$446,958.00	\$233,406.02	\$680,364.02	\$680,364.02	\$0.00	\$680,364.02	\$0.00	\$0.00	\$680,364.02	\$680,364.02	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$450.00	\$0.00	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
3271	Arrendamiento de activos intangibles	\$450.00	\$0.00	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$228,918.00	\$3,141.36	\$232,059.36	\$232,040.56	\$18.80	\$232,040.56	\$0.00	\$18.80	\$232,040.56	\$232,040.56	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$83,520.00	\$0.00	\$83,520.00	\$83,520.00	\$0.00	\$83,520.00	\$0.00	\$0.00	\$83,520.00	\$83,520.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$83,520.00	\$0.00	\$83,520.00	\$83,520.00	\$0.00	\$83,520.00	\$0.00	\$0.00	\$83,520.00	\$83,520.00	\$0.00
3340	Servicios de capacitación	\$10,000.00	-\$7,191.64	\$2,808.36	\$2,808.36	\$0.00	\$2,808.36	\$0.00	\$0.00	\$2,808.36	\$2,808.36	\$0.00
3342	Capacitacion especializada	\$10,000.00	-\$7,191.64	\$2,808.36	\$2,808.36	\$0.00	\$2,808.36	\$0.00	\$0.00	\$2,808.36	\$2,808.36	\$0.00
3350	Servicios de investigación científica y desarrollo	\$17,100.00	\$2,560.00	\$19,660.00	\$19,660.00	\$0.00	\$19,660.00	\$0.00	\$0.00	\$19,660.00	\$19,660.00	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ago/2015

Fecha y hora de Impresión | 06/oct/2015
09:54 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
3351	Servicios de investigación científica y desarrollo	\$17,100.00	\$2,560.00	\$19,660.00	\$19,660.00	\$0.00	\$19,660.00	\$0.00	\$0.00	\$19,660.00	\$19,660.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$118,298.00	\$7,773.00	\$126,071.00	\$126,052.20	\$18.80	\$126,052.20	\$0.00	\$18.80	\$126,052.20	\$126,052.20	\$0.00
3361	Servicios de apoyo administrativo	\$51,030.00	\$6,901.20	\$57,931.20	\$57,931.20	\$0.00	\$57,931.20	\$0.00	\$0.00	\$57,931.20	\$57,931.20	\$0.00
3362	Servicio de impresión de documentos y papelería oficial	\$9,000.00	\$1,871.76	\$10,871.76	\$10,852.96	\$18.80	\$10,852.96	\$0.00	\$18.80	\$10,852.96	\$10,852.96	\$0.00
3363	Servicios de impresión de material informativo derivado de	\$57,268.00	\$0.04	\$57,268.04	\$57,268.04	\$0.00	\$57,268.04	\$0.00	\$0.00	\$57,268.04	\$57,268.04	\$0.00
3364	Servicios relacionados con traducciones	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$260,234.00	\$22,084.47	\$282,318.47	\$278,007.89	\$4,310.58	\$278,007.89	\$0.00	\$4,310.58	\$278,007.89	\$278,007.89	\$0.00
3410	Servicios financieros y bancarios	\$13,100.00	-\$1,540.00	\$11,560.00	\$11,542.34	\$17.66	\$11,542.34	\$0.00	\$17.66	\$11,542.34	\$11,542.34	\$0.00
3411	Servicios financieros y bancarios	\$13,100.00	-\$1,540.00	\$11,560.00	\$11,542.34	\$17.66	\$11,542.34	\$0.00	\$17.66	\$11,542.34	\$11,542.34	\$0.00
3450	Seguro de bienes patrimoniales	\$237,134.00	\$29,421.46	\$266,555.46	\$266,465.55	\$89.91	\$266,465.55	\$0.00	\$89.91	\$266,465.55	\$266,465.55	\$0.00
3451	Seguro de bienes patrimoniales	\$237,134.00	\$29,421.46	\$266,555.46	\$266,465.55	\$89.91	\$266,465.55	\$0.00	\$89.91	\$266,465.55	\$266,465.55	\$0.00
3470	Fletes y maniobras	\$10,000.00	-\$5,796.99	\$4,203.01	\$0.00	\$4,203.01	\$0.00	\$0.00	\$4,203.01	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$10,000.00	-\$5,796.99	\$4,203.01	\$0.00	\$4,203.01	\$0.00	\$0.00	\$4,203.01	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$324,803.00	-\$95,088.40	\$229,714.60	\$224,699.95	\$5,014.65	\$224,699.95	\$0.00	\$5,014.65	\$224,699.95	\$224,699.95	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$149,574.00	-\$107,837.00	\$41,737.00	\$37,227.52	\$4,509.48	\$37,227.52	\$0.00	\$4,509.48	\$37,227.52	\$37,227.52	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$149,574.00	-\$107,837.00	\$41,737.00	\$37,227.52	\$4,509.48	\$37,227.52	\$0.00	\$4,509.48	\$37,227.52	\$37,227.52	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$5,500.00	-\$3,088.40	\$2,411.60	\$2,407.60	\$4.00	\$2,407.60	\$0.00	\$4.00	\$2,407.60	\$2,407.60	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de c	\$5,500.00	-\$3,088.40	\$2,411.60	\$2,407.60	\$4.00	\$2,407.60	\$0.00	\$4.00	\$2,407.60	\$2,407.60	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,500.00	\$748.00	\$3,248.00	\$3,248.00	\$0.00	\$3,248.00	\$0.00	\$0.00	\$3,248.00	\$3,248.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,500.00	\$748.00	\$3,248.00	\$3,248.00	\$0.00	\$3,248.00	\$0.00	\$0.00	\$3,248.00	\$3,248.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$137,900.00	\$5,997.00	\$143,897.00	\$143,896.45	\$0.55	\$143,896.45	\$0.00	\$0.55	\$143,896.45	\$143,896.45	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$137,900.00	\$5,997.00	\$143,897.00	\$143,896.45	\$0.55	\$143,896.45	\$0.00	\$0.55	\$143,896.45	\$143,896.45	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y c	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$28,054.00	\$9,017.00	\$37,071.00	\$37,070.38	\$0.62	\$37,070.38	\$0.00	\$0.62	\$37,070.38	\$37,070.38	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$28,054.00	\$9,017.00	\$37,071.00	\$37,070.38	\$0.62	\$37,070.38	\$0.00	\$0.62	\$37,070.38	\$37,070.38	\$0.00
3590	Servicios de jardinería y fumigación	\$775.00	\$75.00	\$850.00	\$850.00	\$0.00	\$850.00	\$0.00	\$0.00	\$850.00	\$850.00	\$0.00
3591	Servicios de jardinería y fumigación	\$775.00	\$75.00	\$850.00	\$850.00	\$0.00	\$850.00	\$0.00	\$0.00	\$850.00	\$850.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$233,669.00	-\$7,780.00	\$225,889.00	\$225,888.81	\$0.19	\$225,888.81	\$0.00	\$0.19	\$225,888.81	\$225,888.81	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje sc	\$175,669.00	-\$30,980.00	\$144,689.00	\$144,688.81	\$0.19	\$144,688.81	\$0.00	\$0.19	\$144,688.81	\$144,688.81	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$175,669.00	-\$30,980.00	\$144,689.00	\$144,688.81	\$0.19	\$144,688.81	\$0.00	\$0.19	\$144,688.81	\$144,688.81	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ago/2015

Fecha y hora de Impresión | 06/oct/2015
09:54 a.m.

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3690 Otros servicios de información	\$58,000.00	\$23,200.00	\$81,200.00	\$81,200.00	\$0.00	\$81,200.00	\$0.00	\$0.00	\$81,200.00	\$81,200.00	\$0.00
3691 Otros servicios de información	\$58,000.00	\$23,200.00	\$81,200.00	\$81,200.00	\$0.00	\$81,200.00	\$0.00	\$0.00	\$81,200.00	\$81,200.00	\$0.00
3700 Servicios de traslados y viáticos	\$120,235.00	-\$2,009.00	\$118,226.00	\$105,309.03	\$12,916.97	\$105,309.03	\$0.00	\$12,916.97	\$105,309.03	\$105,309.03	\$0.00
3710 Pasajes aéreos	\$32,055.00	\$3,891.00	\$35,946.00	\$35,946.00	\$0.00	\$35,946.00	\$0.00	\$0.00	\$35,946.00	\$35,946.00	\$0.00
3711 Pasajes aéreos nacionales	\$32,055.00	\$3,891.00	\$35,946.00	\$35,946.00	\$0.00	\$35,946.00	\$0.00	\$0.00	\$35,946.00	\$35,946.00	\$0.00
3720 Pasajes terrestres	\$17,680.00	\$0.00	\$17,680.00	\$15,221.51	\$2,458.49	\$15,221.51	\$0.00	\$2,458.49	\$15,221.51	\$15,221.51	\$0.00
3721 Pasajes terrestres nacionales	\$17,680.00	\$0.00	\$17,680.00	\$15,221.51	\$2,458.49	\$15,221.51	\$0.00	\$2,458.49	\$15,221.51	\$15,221.51	\$0.00
3750 Viáticos en el país	\$59,650.00	-\$5,900.00	\$53,750.00	\$53,471.52	\$278.48	\$53,471.52	\$0.00	\$278.48	\$53,471.52	\$53,471.52	\$0.00
3751 Viáticos en el país	\$59,650.00	-\$5,900.00	\$53,750.00	\$53,471.52	\$278.48	\$53,471.52	\$0.00	\$278.48	\$53,471.52	\$53,471.52	\$0.00
3760 Viáticos en el extranjero	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3761 Viáticos en el extranjero	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3790 Otros servicios de traslado y hospedaje	\$850.00	\$0.00	\$850.00	\$670.00	\$180.00	\$670.00	\$0.00	\$180.00	\$670.00	\$670.00	\$0.00
3791 Otros servicios de traslado y hospedaje	\$850.00	\$0.00	\$850.00	\$670.00	\$180.00	\$670.00	\$0.00	\$180.00	\$670.00	\$670.00	\$0.00
3800 SERVICIOS OFICIALES	\$812,561.00	\$127,042.14	\$939,603.14	\$930,260.00	\$9,343.14	\$930,260.00	\$0.00	\$9,343.14	\$930,260.00	\$930,260.00	\$0.00
3820 Gastos de orden social y cultural	\$160,891.00	-\$32,386.86	\$128,504.14	\$124,163.94	\$4,340.20	\$124,163.94	\$0.00	\$4,340.20	\$124,163.94	\$124,163.94	\$0.00
3821 Gastos de orden social	\$146,711.00	-\$32,386.86	\$114,324.14	\$113,087.02	\$1,237.12	\$113,087.02	\$0.00	\$1,237.12	\$113,087.02	\$113,087.02	\$0.00
3822 Gastos de orden cultural	\$14,180.00	\$0.00	\$14,180.00	\$11,076.92	\$3,103.08	\$11,076.92	\$0.00	\$3,103.08	\$11,076.92	\$11,076.92	\$0.00
3830 Congresos y convenciones	\$646,670.00	\$159,429.00	\$806,099.00	\$806,096.06	\$2.94	\$806,096.06	\$0.00	\$2.94	\$806,096.06	\$806,096.06	\$0.00
3831 Congresos y convenciones	\$646,670.00	\$159,429.00	\$806,099.00	\$806,096.06	\$2.94	\$806,096.06	\$0.00	\$2.94	\$806,096.06	\$806,096.06	\$0.00
3850 Gastos de representación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3851 Gastos de representación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$30,150.00	\$0.00	\$30,150.00	\$28,700.00	\$1,450.00	\$28,700.00	\$0.00	\$1,450.00	\$28,700.00	\$28,700.00	\$0.00
3920 Impuestos y derechos	\$30,150.00	\$0.00	\$30,150.00	\$28,700.00	\$1,450.00	\$28,700.00	\$0.00	\$1,450.00	\$28,700.00	\$28,700.00	\$0.00
3921 Otros impuestos y derechos	\$30,150.00	\$0.00	\$30,150.00	\$28,700.00	\$1,450.00	\$28,700.00	\$0.00	\$1,450.00	\$28,700.00	\$28,700.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$381,850.00	-\$14,564.24	\$367,285.76	\$365,437.96	\$1,847.80	\$365,437.96	\$0.00	\$1,847.80	\$365,437.96	\$365,437.96	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$54,230.00	\$844.76	\$55,074.76	\$55,074.76	\$0.00	\$55,074.76	\$0.00	\$0.00	\$55,074.76	\$55,074.76	\$0.00
5110 Muebles de oficina y estantería	\$9,200.00	\$1,378.00	\$10,578.00	\$10,578.00	\$0.00	\$10,578.00	\$0.00	\$0.00	\$10,578.00	\$10,578.00	\$0.00
5111 Muebles de oficina y estantería	\$9,200.00	\$1,378.00	\$10,578.00	\$10,578.00	\$0.00	\$10,578.00	\$0.00	\$0.00	\$10,578.00	\$10,578.00	\$0.00
5150 Equipos de cómputo y de tecnologías de la información	\$25,900.00	-\$1,131.24	\$24,768.76	\$24,768.76	\$0.00	\$24,768.76	\$0.00	\$0.00	\$24,768.76	\$24,768.76	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$25,900.00	-\$1,131.24	\$24,768.76	\$24,768.76	\$0.00	\$24,768.76	\$0.00	\$0.00	\$24,768.76	\$24,768.76	\$0.00
5190 Otro mobiliario y equipo de administración	\$19,130.00	\$598.00	\$19,728.00	\$19,728.00	\$0.00	\$19,728.00	\$0.00	\$0.00	\$19,728.00	\$19,728.00	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ago/2015

Fecha y hora de Impresión | 06/oct/2015
09:54 a.m.

Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda					
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devengado	Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
5191 Otros mobiliarios y equipos de administración	\$19,130.00	\$598.00	\$19,728.00	\$19,728.00	\$0.00	\$19,728.00	\$0.00	\$0.00	\$19,728.00	\$19,728.00	\$0.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$304,520.00	\$0.00	\$304,520.00	\$304,520.00	\$0.00	\$304,520.00	\$0.00	\$0.00	\$304,520.00	\$304,520.00	\$0.00
5410 Automóviles y Equipo Terrestre	\$304,520.00	\$0.00	\$304,520.00	\$304,520.00	\$0.00	\$304,520.00	\$0.00	\$0.00	\$304,520.00	\$304,520.00	\$0.00
5411 Vehículos y equipo terrestre	\$304,520.00	\$0.00	\$304,520.00	\$304,520.00	\$0.00	\$304,520.00	\$0.00	\$0.00	\$304,520.00	\$304,520.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$23,100.00	-\$15,409.00	\$7,691.00	\$5,843.20	\$1,847.80	\$5,843.20	\$0.00	\$1,847.80	\$5,843.20	\$5,843.20	\$0.00
5640 Sistemas de aire acondicionado, calefacción y de refriger:	\$5,000.00	-\$3,200.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00
5641 Sistemas de aire acondicionado, calefacción y de refriger:	\$5,000.00	-\$3,200.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00
5650 Equipo de comunicación y telecomunicación	\$5,850.00	-\$233.00	\$5,617.00	\$5,617.00	\$0.00	\$5,617.00	\$0.00	\$0.00	\$5,617.00	\$5,617.00	\$0.00
5651 Equipo de comunicación y telecomunicación	\$5,850.00	-\$233.00	\$5,617.00	\$5,617.00	\$0.00	\$5,617.00	\$0.00	\$0.00	\$5,617.00	\$5,617.00	\$0.00
5660 Equipos de generación eléctrica, aparatos y accesorios el	\$12,250.00	-\$11,976.00	\$274.00	\$226.20	\$47.80	\$226.20	\$0.00	\$47.80	\$226.20	\$226.20	\$0.00
5661 Equipos de generación eléctrica, aparatos y accesorios el	\$12,250.00	-\$11,976.00	\$274.00	\$226.20	\$47.80	\$226.20	\$0.00	\$47.80	\$226.20	\$226.20	\$0.00
ADMINISTRACION	\$23,277,212.00	\$2,527,06...	\$25,804,279.00	\$19,213,556.64	\$6,590,722.36	\$19,213,556.64	\$0.00	\$6,590,722.36	\$19,213,556.64	\$19,213,556.64	\$0.00
108 CONTRALORIA											
1000 SERVICIOS PERSONALES	\$3,111,520.00	\$712.00	\$3,112,232.00	\$1,948,340.82	\$1,163,891.18	\$1,948,340.82	\$0.00	\$1,163,891.18	\$1,948,340.82	\$1,948,340.82	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$2,055,779.00	\$692.00	\$2,056,471.00	\$1,370,520.00	\$685,951.00	\$1,370,520.00	\$0.00	\$685,951.00	\$1,370,520.00	\$1,370,520.00	\$0.00
1130 Sueldos base al personal permanente	\$2,055,779.00	\$692.00	\$2,056,471.00	\$1,370,520.00	\$685,951.00	\$1,370,520.00	\$0.00	\$685,951.00	\$1,370,520.00	\$1,370,520.00	\$0.00
1131 Sueldos base al personal permanente	\$2,055,779.00	\$692.00	\$2,056,471.00	\$1,370,520.00	\$685,951.00	\$1,370,520.00	\$0.00	\$685,951.00	\$1,370,520.00	\$1,370,520.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$336,457.00	\$0.00	\$336,457.00	\$183,522.02	\$152,934.98	\$183,522.02	\$0.00	\$152,934.98	\$183,522.02	\$183,522.02	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$336,457.00	\$0.00	\$336,457.00	\$183,522.02	\$152,934.98	\$183,522.02	\$0.00	\$152,934.98	\$183,522.02	\$183,522.02	\$0.00
1321 Prima vacacional y dominical	\$30,587.00	\$0.00	\$30,587.00	\$30,587.00	\$0.00	\$30,587.00	\$0.00	\$0.00	\$30,587.00	\$30,587.00	\$0.00
1322 Aguinaldo	\$305,870.00	\$0.00	\$305,870.00	\$152,935.02	\$152,934.98	\$152,935.02	\$0.00	\$152,934.98	\$152,935.02	\$152,935.02	\$0.00
1400 SEGURIDAD SOCIAL	\$456,436.00	\$14.00	\$456,450.00	\$296,642.64	\$159,807.36	\$296,642.64	\$0.00	\$159,807.36	\$296,642.64	\$296,642.64	\$0.00
1410 Aportaciones de seguridad social	\$79,116.00	-\$1.00	\$79,115.00	\$45,082.98	\$34,032.02	\$45,082.98	\$0.00	\$34,032.02	\$45,082.98	\$45,082.98	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$79,116.00	-\$1.00	\$79,115.00	\$45,082.98	\$34,032.02	\$45,082.98	\$0.00	\$34,032.02	\$45,082.98	\$45,082.98	\$0.00
1420 Aportaciones a fondos de vivienda	\$61,673.00	\$2.00	\$61,675.00	\$41,115.54	\$20,559.46	\$41,115.54	\$0.00	\$20,559.46	\$41,115.54	\$41,115.54	\$0.00
1421 Cuotas para la vivienda	\$61,673.00	\$2.00	\$61,675.00	\$41,115.54	\$20,559.46	\$41,115.54	\$0.00	\$20,559.46	\$41,115.54	\$41,115.54	\$0.00
1430 Aportaciones al sistema para el retiro	\$315,647.00	\$13.00	\$315,660.00	\$210,444.12	\$105,215.88	\$210,444.12	\$0.00	\$105,215.88	\$210,444.12	\$210,444.12	\$0.00
1431 Cuotas a Pensiones	\$277,530.00	\$0.00	\$277,530.00	\$185,020.17	\$92,509.83	\$185,020.17	\$0.00	\$92,509.83	\$185,020.17	\$185,020.17	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$38,117.00	\$13.00	\$38,130.00	\$25,423.95	\$12,706.05	\$25,423.95	\$0.00	\$12,706.05	\$25,423.95	\$25,423.95	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ago/2015

Fecha y hora de Impresión | 06/oct/2015
09:54 a.m.

Objeto del Gasto	Unidad Administrativa Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
1540	Prestaciones contractuales	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$204,666.00	\$6.00	\$204,672.00	\$97,656.16	\$107,015.84	\$97,656.16	\$0.00	\$107,015.84	\$97,656.16	\$97,656.16	\$0.00
1710	Estímulos	\$204,666.00	\$6.00	\$204,672.00	\$97,656.16	\$107,015.84	\$97,656.16	\$0.00	\$107,015.84	\$97,656.16	\$97,656.16	\$0.00
1712	Ayuda de Despensa	\$146,484.00	\$6.00	\$146,490.00	\$97,656.16	\$48,833.84	\$97,656.16	\$0.00	\$48,833.84	\$97,656.16	\$97,656.16	\$0.00
1715	Estímulo por el día del servidor público	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$0.00
CONTRALORIA		\$3,111,520.00	\$712.00	\$3,112,232.00	\$1,948,340.82	\$1,163,891.18	\$1,948,340.82	\$0.00	\$1,163,891.18	\$1,948,340.82	\$1,948,340.82	\$0.00
Total Final		\$137,806,199....	\$0.00	\$137,806,199....	\$88,332,049.99	\$49,474,149.01	\$88,332,049.99	\$0.00	\$49,474,149...	\$88,332,049.99	\$88,332,049.99	\$0.00

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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