



Utr: supervisor

Rep: rptEstadoPresupuestoEgresos\_DP\_UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado sobre el ejercicio del presupuesto  
Ramo o Dependencia / Unidad Responsable Al 31/ene/2015

Fecha y hora de Impresión | 13/may/2015  
11:15 a.m.

Ramo o Dependencia/ Unidad Responsable	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>Sin Ramo/Dependencia</b>											
101 PRESIDENCIA	\$9,453,208.00	-\$33,000.00	\$9,420,208.00	\$632,885.69	\$8,787,322.31	\$632,885.69	\$0.00	\$8,787,322.31	\$632,885.69	\$632,885.69	\$0.00
102 SECRETARIA TECNICA	\$1,317,465.00	\$0.00	\$1,317,465.00	\$93,571.54	\$1,223,893.46	\$93,571.54	\$0.00	\$1,223,893.46	\$93,571.54	\$93,571.54	\$0.00
103 SECRETARIA EJECUTIVA	\$17,956,021.00	-\$29,000.00	\$17,927,021.00	\$1,188,673.74	\$16,738,347.26	\$1,188,673.74	\$0.00	\$16,738,347.26	\$1,188,673.74	\$1,188,673.74	\$0.00
104 COMUNICACION SOCIAL	\$7,533,220.00	-\$60,000.00	\$7,473,220.00	\$436,990.36	\$7,036,229.64	\$436,990.36	\$0.00	\$7,036,229.64	\$436,990.36	\$436,990.36	\$0.00
105 VISITADURIAS 1,2,3,4,5	\$58,169,066.00	-\$55,000.00	\$58,114,066.00	\$3,897,333.79	\$54,216,732.21	\$3,897,333.79	\$0.00	\$54,216,732.21	\$3,897,333.79	\$3,897,333.79	\$0.00
106 DIRECCION DE QUEJAS Y SEGUIMIENTO	\$16,988,487.00	-\$30,000.00	\$16,958,487.00	\$1,113,047.79	\$15,845,439.21	\$1,113,047.79	\$0.00	\$15,845,439.21	\$1,113,047.79	\$1,113,047.79	\$0.00
107 ADMINISTRACION	\$23,277,212.00	\$207,000.00	\$23,484,212.00	\$3,041,359.48	\$20,442,852.52	\$3,041,359.48	\$0.00	\$20,442,852.52	\$3,041,359.48	\$3,041,359.48	\$0.00
108 CONTRALORIA	\$3,111,520.00	\$0.00	\$3,111,520.00	\$214,154.26	\$2,897,365.74	\$214,154.26	\$0.00	\$2,897,365.74	\$214,154.26	\$214,154.26	\$0.00
<b>Sin Ramo/Dependencia</b>	<b>\$137,806,199.00</b>	<b>\$0.00</b>	<b>\$137,806,199.00</b>	<b>\$10,618,016.65</b>	<b>\$127,188,182.35</b>	<b>\$10,618,016.65</b>	<b>\$0.00</b>	<b>\$127,188,182.35</b>	<b>\$10,618,016.65</b>	<b>\$10,618,016.65</b>	<b>\$0.00</b>
<b>Total Final</b>	<b>\$137,806,199.00</b>	<b>\$0.00</b>	<b>\$137,806,199.00</b>	<b>\$10,618,016.65</b>	<b>\$127,188,182.35</b>	<b>\$10,618,016.65</b>	<b>\$0.00</b>	<b>\$127,188,182.35</b>	<b>\$10,618,016.65</b>	<b>\$10,618,016.65</b>	<b>\$0.00</b>