



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 09/sep/2015
08:51 a.m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile 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	-\$240,190.00	\$9,213,018.00	\$5,089,280.62	\$4,123,737.38	\$5,089,280.62	\$0.00	\$4,123,737.38	\$5,089,280.62	\$5,089,280.62	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$6,606,396.00	-\$194,500.00	\$6,411,896.00	\$3,649,974.41	\$2,761,921.59	\$3,649,974.41	\$0.00	\$2,761,921.59	\$3,649,974.41	\$3,649,974.41	\$0.00
1130 Sueldos base al personal permanente	\$6,606,396.00	-\$194,500.00	\$6,411,896.00	\$3,649,974.41	\$2,761,921.59	\$3,649,974.41	\$0.00	\$2,761,921.59	\$3,649,974.41	\$3,649,974.41	\$0.00
1131 Sueldos base al personal permanente	\$6,606,396.00	-\$194,500.00	\$6,411,896.00	\$3,649,974.41	\$2,761,921.59	\$3,649,974.41	\$0.00	\$2,761,921.59	\$3,649,974.41	\$3,649,974.41	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,051,988.00	-\$5,000.00	\$1,046,988.00	\$540,185.70	\$506,802.30	\$540,185.70	\$0.00	\$506,802.30	\$540,185.70	\$540,185.70	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,051,988.00	-\$5,000.00	\$1,046,988.00	\$540,185.70	\$506,802.30	\$540,185.70	\$0.00	\$506,802.30	\$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	\$0.00	\$956,353.00	\$452,656.58	\$503,696.42	\$452,656.58	\$0.00	\$503,696.42	\$452,656.58	\$452,656.58	\$0.00
1400 SEGURIDAD SOCIAL	\$1,378,416.00	-\$21,890.00	\$1,356,526.00	\$735,908.90	\$620,617.10	\$735,908.90	\$0.00	\$620,617.10	\$735,908.90	\$735,908.90	\$0.00
1410 Aportaciones de seguridad social	\$188,268.00	-\$2,290.00	\$185,978.00	\$79,976.44	\$106,001.56	\$79,976.44	\$0.00	\$106,001.56	\$79,976.44	\$79,976.44	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$188,268.00	-\$2,290.00	\$185,978.00	\$79,976.44	\$106,001.56	\$79,976.44	\$0.00	\$106,001.56	\$79,976.44	\$79,976.44	\$0.00
1420 Aportaciones a fondos de vivienda	\$198,192.00	-\$1,500.00	\$196,692.00	\$109,378.03	\$87,313.97	\$109,378.03	\$0.00	\$87,313.97	\$109,378.03	\$109,378.03	\$0.00
1421 Cuotas para la vivienda	\$198,192.00	-\$1,500.00	\$196,692.00	\$109,378.03	\$87,313.97	\$109,378.03	\$0.00	\$87,313.97	\$109,378.03	\$109,378.03	\$0.00
1430 Aportaciones al sistema para el retiro	\$991,956.00	-\$18,100.00	\$973,856.00	\$546,554.43	\$427,301.57	\$546,554.43	\$0.00	\$427,301.57	\$546,554.43	\$546,554.43	\$0.00
1431 Cuotas a Pensiones	\$891,863.00	-\$17,500.00	\$874,363.00	\$492,201.14	\$382,161.86	\$492,201.14	\$0.00	\$382,161.86	\$492,201.14	\$492,201.14	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$100,093.00	-\$600.00	\$99,493.00	\$54,353.29	\$45,139.71	\$54,353.29	\$0.00	\$45,139.71	\$54,353.29	\$54,353.29	\$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	-\$8,800.00	\$346,878.00	\$158,156.64	\$188,721.36	\$158,156.64	\$0.00	\$188,721.36	\$158,156.64	\$158,156.64	\$0.00
1710 Estímulos	\$355,678.00	-\$8,800.00	\$346,878.00	\$158,156.64	\$188,721.36	\$158,156.64	\$0.00	\$188,721.36	\$158,156.64	\$158,156.64	\$0.00
1712 Ayuda de Despensa	\$279,346.00	-\$8,800.00	\$270,546.00	\$148,006.64	\$122,539.36	\$148,006.64	\$0.00	\$122,539.36	\$148,006.64	\$148,006.64	\$0.00
1713 Ayuda para pasajes	\$10,800.00	\$0.00	\$10,800.00	\$6,300.00	\$4,500.00	\$6,300.00	\$0.00	\$4,500.00	\$6,300.00	\$6,300.00	\$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	\$3,850.00	\$2,750.00	\$3,850.00	\$0.00	\$2,750.00	\$3,850.00	\$3,850.00	\$0.00
PRESIDENCIA	\$9,453,208.00	-\$240,190.00	\$9,213,018.00	\$5,089,280.62	\$4,123,737.38	\$5,089,280.62	\$0.00	\$4,123,737.38	\$5,089,280.62	\$5,089,280.62	\$0.00
102 SECRETARIA TECNICA											
1000 SERVICIOS PERSONALES	\$1,317,465.00	\$0.00	\$1,317,465.00	\$751,768.88	\$565,696.12	\$751,768.88	\$0.00	\$565,696.12	\$751,768.88	\$751,768.88	\$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/jul/2015

Fecha y hora de Impresión | 09/sep/2015
08:51 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	Ejercido	Pagado	Cuentas por Pagar Deuda		
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$918,718.00	\$0.00	\$918,718.00	\$535,919.02	\$382,798.98	\$535,919.02	\$0.00	\$382,798.98	\$535,919.02	\$535,919.02	\$0.00
1130 Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$535,919.02	\$382,798.98	\$535,919.02	\$0.00	\$382,798.98	\$535,919.02	\$535,919.02	\$0.00
1131 Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$535,919.02	\$382,798.98	\$535,919.02	\$0.00	\$382,798.98	\$535,919.02	\$535,919.02	\$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	\$110,778.34	\$85,341.66	\$110,778.34	\$0.00	\$85,341.66	\$110,778.34	\$110,778.34	\$0.00
1410 Aportaciones de seguridad social	\$29,154.00	\$0.00	\$29,154.00	\$13,370.30	\$15,783.70	\$13,370.30	\$0.00	\$15,783.70	\$13,370.30	\$13,370.30	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$29,154.00	\$0.00	\$29,154.00	\$13,370.30	\$15,783.70	\$13,370.30	\$0.00	\$15,783.70	\$13,370.30	\$13,370.30	\$0.00
1420 Aportaciones a fondos de vivienda	\$27,562.00	\$0.00	\$27,562.00	\$16,077.60	\$11,484.40	\$16,077.60	\$0.00	\$11,484.40	\$16,077.60	\$16,077.60	\$0.00
1421 Cuotas para la vivienda	\$27,562.00	\$0.00	\$27,562.00	\$16,077.60	\$11,484.40	\$16,077.60	\$0.00	\$11,484.40	\$16,077.60	\$16,077.60	\$0.00
1430 Aportaciones al sistema para el retiro	\$139,404.00	\$0.00	\$139,404.00	\$81,330.44	\$58,073.56	\$81,330.44	\$0.00	\$58,073.56	\$81,330.44	\$81,330.44	\$0.00
1431 Cuotas a Pensiones	\$124,028.00	\$0.00	\$124,028.00	\$72,349.06	\$51,678.94	\$72,349.06	\$0.00	\$51,678.94	\$72,349.06	\$72,349.06	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$15,376.00	\$0.00	\$15,376.00	\$8,981.38	\$6,394.62	\$8,981.38	\$0.00	\$6,394.62	\$8,981.38	\$8,981.38	\$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	\$24,947.72	\$24,302.28	\$24,947.72	\$0.00	\$24,302.28	\$24,947.72	\$24,947.72	\$0.00
1710 Estímulos	\$49,250.00	\$0.00	\$49,250.00	\$24,947.72	\$24,302.28	\$24,947.72	\$0.00	\$24,302.28	\$24,947.72	\$24,947.72	\$0.00
1712 Ayuda de Despensa	\$42,767.00	\$0.00	\$42,767.00	\$24,947.72	\$17,819.28	\$24,947.72	\$0.00	\$17,819.28	\$24,947.72	\$24,947.72	\$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	\$751,768.88	\$565,696.12	\$751,768.88	\$0.00	\$565,696.12	\$751,768.88	\$751,768.88	\$0.00
103 SECRETARIA EJECUTIVA											
1000 SERVICIOS PERSONALES	\$17,956,021.00	-\$298,600.00	\$17,657,421.00	\$9,592,453.72	\$8,064,967.28	\$9,592,453.72	\$0.00	\$8,064,967.28	\$9,592,453.72	\$9,592,453.72	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$11,559,684.00	-\$204,850.00	\$11,354,834.00	\$6,533,781.53	\$4,821,052.47	\$6,533,781.53	\$0.00	\$4,821,052.47	\$6,533,781.53	\$6,533,781.53	\$0.00
1130 Sueldos base al personal permanente	\$11,559,684.00	-\$204,850.00	\$11,354,834.00	\$6,533,781.53	\$4,821,052.47	\$6,533,781.53	\$0.00	\$4,821,052.47	\$6,533,781.53	\$6,533,781.53	\$0.00
1131 Sueldos base al personal permanente	\$11,559,684.00	-\$204,850.00	\$11,354,834.00	\$6,533,781.53	\$4,821,052.47	\$6,533,781.53	\$0.00	\$4,821,052.47	\$6,533,781.53	\$6,533,781.53	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,911,658.00	-\$4,630.00	\$1,907,028.00	\$1,007,616.22	\$899,411.78	\$1,007,616.22	\$0.00	\$899,411.78	\$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



Usr: supervisor
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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

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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	-\$4,000.00	\$1,904,293.00	\$1,006,564.72	\$897,728.28	\$1,006,564.72	\$0.00	\$897,728.28	\$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	\$0.00	\$1,734,811.00	\$837,410.39	\$897,400.61	\$837,410.39	\$0.00	\$897,400.61	\$837,410.39	\$837,410.39	\$0.00
1400	SEGURIDAD SOCIAL	\$2,640,610.00	-\$15,720.00	\$2,624,890.00	\$1,457,450.32	\$1,167,439.68	\$1,457,450.32	\$0.00	\$1,167,439.68	\$1,457,450.32	\$1,457,450.32	\$0.00
1410	Aportaciones de seguridad social	\$510,123.00	-\$680.00	\$509,443.00	\$244,883.98	\$264,559.02	\$244,883.98	\$0.00	\$264,559.02	\$244,883.98	\$244,883.98	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$510,123.00	-\$680.00	\$509,443.00	\$244,883.98	\$264,559.02	\$244,883.98	\$0.00	\$264,559.02	\$244,883.98	\$244,883.98	\$0.00
1420	Aportaciones a fondos de vivienda	\$346,790.00	-\$700.00	\$346,090.00	\$197,390.28	\$148,699.72	\$197,390.28	\$0.00	\$148,699.72	\$197,390.28	\$197,390.28	\$0.00
1421	Cuotas para la vivienda	\$346,790.00	-\$700.00	\$346,090.00	\$197,390.28	\$148,699.72	\$197,390.28	\$0.00	\$148,699.72	\$197,390.28	\$197,390.28	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,783,697.00	-\$14,340.00	\$1,769,357.00	\$1,015,176.06	\$754,180.94	\$1,015,176.06	\$0.00	\$754,180.94	\$1,015,176.06	\$1,015,176.06	\$0.00
1431	Cuotas a Pensiones	\$1,560,557.00	-\$13,850.00	\$1,546,707.00	\$888,256.23	\$658,450.77	\$888,256.23	\$0.00	\$658,450.77	\$888,256.23	\$888,256.23	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$223,140.00	-\$490.00	\$222,650.00	\$126,919.83	\$95,730.17	\$126,919.83	\$0.00	\$95,730.17	\$126,919.83	\$126,919.83	\$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	-\$23,400.00	\$1,425,995.00	\$580,974.20	\$845,020.80	\$580,974.20	\$0.00	\$845,020.80	\$580,974.20	\$580,974.20	\$0.00
1710	Estímulos	\$1,449,395.00	-\$23,400.00	\$1,425,995.00	\$580,974.20	\$845,020.80	\$580,974.20	\$0.00	\$845,020.80	\$580,974.20	\$580,974.20	\$0.00
1712	Ayuda de Despensa	\$930,956.00	-\$14,450.00	\$916,506.00	\$517,174.20	\$399,331.80	\$517,174.20	\$0.00	\$399,331.80	\$517,174.20	\$517,174.20	\$0.00
1713	Ayuda para pasajes	\$86,400.00	-\$5,400.00	\$81,000.00	\$39,600.00	\$41,400.00	\$39,600.00	\$0.00	\$41,400.00	\$39,600.00	\$39,600.00	\$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	-\$3,550.00	\$49,250.00	\$24,200.00	\$25,050.00	\$24,200.00	\$0.00	\$25,050.00	\$24,200.00	\$24,200.00	\$0.00
SECRETARIA EJECUTIVA		\$17,956,021.00	-\$298,600.00	\$17,657,421.00	\$9,592,453.72	\$8,064,967.28	\$9,592,453.72	\$0.00	\$8,064,967.28	\$9,592,453.72	\$9,592,453.72	\$0.00
104 COMUNICACION SOCIAL												
1000	SERVICIOS PERSONALES	\$7,533,220.00	-\$507,640.00	\$7,025,580.00	\$3,550,400.54	\$3,475,179.46	\$3,550,400.54	\$0.00	\$3,475,179.46	\$3,550,400.54	\$3,550,400.54	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$4,869,473.00	-\$420,450.00	\$4,449,023.00	\$2,414,330.11	\$2,034,692.89	\$2,414,330.11	\$0.00	\$2,034,692.89	\$2,414,330.11	\$2,414,330.11	\$0.00
1130	Sueldos base al personal permanente	\$4,869,473.00	-\$420,450.00	\$4,449,023.00	\$2,414,330.11	\$2,034,692.89	\$2,414,330.11	\$0.00	\$2,034,692.89	\$2,414,330.11	\$2,414,330.11	\$0.00
1131	Sueldos base al personal permanente	\$4,869,473.00	-\$420,450.00	\$4,449,023.00	\$2,414,330.11	\$2,034,692.89	\$2,414,330.11	\$0.00	\$2,034,692.89	\$2,414,330.11	\$2,414,330.11	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$807,822.00	-\$10,000.00	\$797,822.00	\$371,824.69	\$425,997.31	\$371,824.69	\$0.00	\$425,997.31	\$371,824.69	\$371,824.69	\$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



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 09/sep/2015
08:51 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	-\$10,000.00	\$796,140.00	\$370,983.49	\$425,156.51	\$370,983.49	\$0.00	\$425,156.51	\$370,983.49	\$370,983.49	\$0.00
1321	Prima vacacional y dominical	\$73,285.00	-\$10,000.00	\$63,285.00	\$60,031.73	\$3,253.27	\$60,031.73	\$0.00	\$3,253.27	\$60,031.73	\$60,031.73	\$0.00
1322	Aguinaldo	\$732,855.00	\$0.00	\$732,855.00	\$310,951.76	\$421,903.24	\$310,951.76	\$0.00	\$421,903.24	\$310,951.76	\$310,951.76	\$0.00
1400	SEGURIDAD SOCIAL	\$1,101,177.00	-\$49,590.00	\$1,051,587.00	\$529,734.03	\$521,852.97	\$529,734.03	\$0.00	\$521,852.97	\$529,734.03	\$529,734.03	\$0.00
1410	Aportaciones de seguridad social	\$206,736.00	-\$2,100.00	\$204,636.00	\$87,705.96	\$116,930.04	\$87,705.96	\$0.00	\$116,930.04	\$87,705.96	\$87,705.96	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$206,736.00	-\$2,100.00	\$204,636.00	\$87,705.96	\$116,930.04	\$87,705.96	\$0.00	\$116,930.04	\$87,705.96	\$87,705.96	\$0.00
1420	Aportaciones a fondos de vivienda	\$146,084.00	-\$5,850.00	\$140,234.00	\$72,284.80	\$67,949.20	\$72,284.80	\$0.00	\$67,949.20	\$72,284.80	\$72,284.80	\$0.00
1421	Cuotas para la vivienda	\$146,084.00	-\$5,850.00	\$140,234.00	\$72,284.80	\$67,949.20	\$72,284.80	\$0.00	\$67,949.20	\$72,284.80	\$72,284.80	\$0.00
1430	Aportaciones al sistema para el retiro	\$748,357.00	-\$41,640.00	\$706,717.00	\$369,743.27	\$336,973.73	\$369,743.27	\$0.00	\$336,973.73	\$369,743.27	\$369,743.27	\$0.00
1431	Cuotas a Pensiones	\$657,379.00	-\$40,400.00	\$616,979.00	\$325,281.71	\$291,697.29	\$325,281.71	\$0.00	\$291,697.29	\$325,281.71	\$325,281.71	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$90,978.00	-\$1,240.00	\$89,738.00	\$44,461.56	\$45,276.44	\$44,461.56	\$0.00	\$45,276.44	\$44,461.56	\$44,461.56	\$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	-\$17,600.00	\$578,873.00	\$230,402.65	\$348,470.35	\$230,402.65	\$0.00	\$348,470.35	\$230,402.65	\$230,402.65	\$0.00
1710	Estímulos	\$596,473.00	-\$17,600.00	\$578,873.00	\$230,402.65	\$348,470.35	\$230,402.65	\$0.00	\$348,470.35	\$230,402.65	\$230,402.65	\$0.00
1712	Ayuda de Despensa	\$407,080.00	-\$17,600.00	\$389,480.00	\$210,102.65	\$179,377.35	\$210,102.65	\$0.00	\$179,377.35	\$210,102.65	\$210,102.65	\$0.00
1713	Ayuda para pasajes	\$21,600.00	\$0.00	\$21,600.00	\$12,600.00	\$9,000.00	\$12,600.00	\$0.00	\$9,000.00	\$12,600.00	\$12,600.00	\$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	\$7,700.00	\$5,500.00	\$7,700.00	\$0.00	\$5,500.00	\$7,700.00	\$7,700.00	\$0.00
COMUNICACION SOCIAL		\$7,533,220.00	-\$507,640.00	\$7,025,580.00	\$3,550,400.54	\$3,475,179.46	\$3,550,400.54	\$0.00	\$3,475,179.46	\$3,550,400.54	\$3,550,400.54	\$0.00
105 VISITADURIAS 1,2,3,4,5												
1000	SERVICIOS PERSONALES	\$58,169,066.00	-\$425,559.00	\$57,743,507.00	\$31,598,702.15	\$26,144,804.85	\$31,598,702.15	\$0.00	\$26,144,804.85	\$31,598,702.15	\$31,598,702.15	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$37,519,058.00	-\$303,600.00	\$37,215,458.00	\$21,575,304.84	\$15,640,153.16	\$21,575,304.84	\$0.00	\$15,640,153.16	\$21,575,304.84	\$21,575,304.84	\$0.00
1130	Sueldos base al personal permanente	\$37,519,058.00	-\$303,600.00	\$37,215,458.00	\$21,575,304.84	\$15,640,153.16	\$21,575,304.84	\$0.00	\$15,640,153.16	\$21,575,304.84	\$21,575,304.84	\$0.00
1131	Sueldos base al personal permanente	\$37,519,058.00	-\$303,600.00	\$37,215,458.00	\$21,575,304.84	\$15,640,153.16	\$21,575,304.84	\$0.00	\$15,640,153.16	\$21,575,304.84	\$21,575,304.84	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,220,800.00	-\$4,159.00	\$6,216,641.00	\$3,335,195.50	\$2,881,445.50	\$3,335,195.50	\$0.00	\$2,881,445.50	\$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	-\$5,000.00	\$6,181,311.00	\$3,317,950.90	\$2,863,360.10	\$3,317,950.90	\$0.00	\$2,863,360.10	\$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/jul/2015

Fecha y hora de Impresión | 09/sep/2015
08:51 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	\$0.00	\$5,623,919.00	\$2,762,366.02	\$2,861,552.98	\$2,762,366.02	\$0.00	\$2,861,552.98	\$2,762,366.02	\$2,762,366.02	\$0.00
1400	SEGURIDAD SOCIAL	\$8,490,210.00	-\$36,450.00	\$8,453,760.00	\$4,726,183.67	\$3,727,576.33	\$4,726,183.67	\$0.00	\$3,727,576.33	\$4,726,183.67	\$4,726,183.67	\$0.00
1410	Aportaciones de seguridad social	\$1,590,351.00	\$1,340.00	\$1,591,691.00	\$771,192.24	\$820,498.76	\$771,192.24	\$0.00	\$820,498.76	\$771,192.24	\$771,192.24	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$1,590,351.00	\$1,340.00	\$1,591,691.00	\$771,192.24	\$820,498.76	\$771,192.24	\$0.00	\$820,498.76	\$771,192.24	\$771,192.24	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,125,572.00	-\$6,000.00	\$1,119,572.00	\$645,234.44	\$474,337.56	\$645,234.44	\$0.00	\$474,337.56	\$645,234.44	\$645,234.44	\$0.00
1421	Cuotas para la vivienda	\$1,125,572.00	-\$6,000.00	\$1,119,572.00	\$645,234.44	\$474,337.56	\$645,234.44	\$0.00	\$474,337.56	\$645,234.44	\$645,234.44	\$0.00
1430	Aportaciones al sistema para el retiro	\$5,774,287.00	-\$31,790.00	\$5,742,497.00	\$3,309,756.99	\$2,432,740.01	\$3,309,756.99	\$0.00	\$2,432,740.01	\$3,309,756.99	\$3,309,756.99	\$0.00
1431	Cuotas a Pensiones	\$5,065,073.00	-\$31,440.00	\$5,033,633.00	\$2,903,555.00	\$2,130,078.00	\$2,903,555.00	\$0.00	\$2,130,078.00	\$2,903,555.00	\$2,903,555.00	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$709,214.00	-\$350.00	\$708,864.00	\$406,201.99	\$302,662.01	\$406,201.99	\$0.00	\$302,662.01	\$406,201.99	\$406,201.99	\$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	-\$11,350.00	\$4,573,396.00	\$1,882,465.50	\$2,690,930.50	\$1,882,465.50	\$0.00	\$2,690,930.50	\$1,882,465.50	\$1,882,465.50	\$0.00
1710	Estímulos	\$4,584,746.00	-\$11,350.00	\$4,573,396.00	\$1,882,465.50	\$2,690,930.50	\$1,882,465.50	\$0.00	\$2,690,930.50	\$1,882,465.50	\$1,882,465.50	\$0.00
1712	Ayuda de Despensa	\$2,973,160.00	-\$16,850.00	\$2,956,310.00	\$1,704,415.50	\$1,251,894.50	\$1,704,415.50	\$0.00	\$1,251,894.50	\$1,704,415.50	\$1,704,415.50	\$0.00
1713	Ayuda para pasajes	\$183,600.00	\$3,600.00	\$187,200.00	\$110,700.00	\$76,500.00	\$110,700.00	\$0.00	\$76,500.00	\$110,700.00	\$110,700.00	\$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	\$67,350.00	\$46,750.00	\$67,350.00	\$0.00	\$46,750.00	\$67,350.00	\$67,350.00	\$0.00
VISITADURIAS 1,2,3,4,5		\$58,169,066.00	-\$425,559.00	\$57,743,507.00	\$31,598,702.15	\$26,144,804.85	\$31,598,702.15	\$0.00	\$26,144,804...	\$31,598,702.15	\$31,598,702.15	\$0.00
106 DIRECCION DE QUEJAS Y SEGUIMIENTO												
1000	SERVICIOS PERSONALES	\$16,988,487.00	-\$339,640.00	\$16,648,847.00	\$8,937,740.48	\$7,711,106.52	\$8,937,740.48	\$0.00	\$7,711,106.52	\$8,937,740.48	\$8,937,740.48	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,841,784.00	-\$267,550.00	\$10,574,234.00	\$6,051,191.17	\$4,523,042.83	\$6,051,191.17	\$0.00	\$4,523,042.83	\$6,051,191.17	\$6,051,191.17	\$0.00
1130	Sueldos base al personal permanente	\$10,841,784.00	-\$267,550.00	\$10,574,234.00	\$6,051,191.17	\$4,523,042.83	\$6,051,191.17	\$0.00	\$4,523,042.83	\$6,051,191.17	\$6,051,191.17	\$0.00
1131	Sueldos base al personal permanente	\$10,841,784.00	-\$267,550.00	\$10,574,234.00	\$6,051,191.17	\$4,523,042.83	\$6,051,191.17	\$0.00	\$4,523,042.83	\$6,051,191.17	\$6,051,191.17	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,810,732.00	-\$4,000.00	\$1,806,732.00	\$945,780.76	\$860,951.24	\$945,780.76	\$0.00	\$860,951.24	\$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 ciclo	\$1,787,178.00	-\$4,000.00	\$1,783,178.00	\$934,424.56	\$848,753.44	\$934,424.56	\$0.00	\$848,753.44	\$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/jul/2015

Fecha y hora de Impresión | 09/sep/2015
08:51 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	\$0.00	\$1,624,707.00	\$776,930.84	\$847,776.16	\$776,930.84	\$0.00	\$847,776.16	\$776,930.84	\$776,930.84	\$0.00
1400	SEGURIDAD SOCIAL	\$2,466,356.00	-\$31,400.00	\$2,434,956.00	\$1,334,468.30	\$1,100,487.70	\$1,334,468.30	\$0.00	\$1,100,487.70	\$1,334,468.30	\$1,334,468.30	\$0.00
1410	Aportaciones de seguridad social	\$467,878.00	-\$550.00	\$467,328.00	\$220,681.75	\$246,646.25	\$220,681.75	\$0.00	\$246,646.25	\$220,681.75	\$220,681.75	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$467,878.00	-\$550.00	\$467,328.00	\$220,681.75	\$246,646.25	\$220,681.75	\$0.00	\$246,646.25	\$220,681.75	\$220,681.75	\$0.00
1420	Aportaciones a fondos de vivienda	\$325,254.00	-\$4,200.00	\$321,054.00	\$181,298.14	\$139,755.86	\$181,298.14	\$0.00	\$139,755.86	\$181,298.14	\$181,298.14	\$0.00
1421	Cuotas para la vivienda	\$325,254.00	-\$4,200.00	\$321,054.00	\$181,298.14	\$139,755.86	\$181,298.14	\$0.00	\$139,755.86	\$181,298.14	\$181,298.14	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,673,224.00	-\$26,650.00	\$1,646,574.00	\$932,488.41	\$714,085.59	\$932,488.41	\$0.00	\$714,085.59	\$932,488.41	\$932,488.41	\$0.00
1431	Cuotas a Pensiones	\$1,463,641.00	-\$26,180.00	\$1,437,461.00	\$815,841.64	\$621,619.36	\$815,841.64	\$0.00	\$621,619.36	\$815,841.64	\$815,841.64	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$209,583.00	-\$470.00	\$209,113.00	\$116,646.77	\$92,466.23	\$116,646.77	\$0.00	\$92,466.23	\$116,646.77	\$116,646.77	\$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	-\$21,690.00	\$1,426,052.00	\$570,457.53	\$855,594.47	\$570,457.53	\$0.00	\$855,594.47	\$570,457.53	\$570,457.53	\$0.00
1710	Estímulos	\$1,447,742.00	-\$21,690.00	\$1,426,052.00	\$570,457.53	\$855,594.47	\$570,457.53	\$0.00	\$855,594.47	\$570,457.53	\$570,457.53	\$0.00
1712	Ayuda de Despensa	\$856,104.00	-\$21,690.00	\$834,414.00	\$468,957.53	\$365,456.47	\$468,957.53	\$0.00	\$365,456.47	\$468,957.53	\$468,957.53	\$0.00
1713	Ayuda para pasajes	\$108,000.00	\$0.00	\$108,000.00	\$63,000.00	\$45,000.00	\$63,000.00	\$0.00	\$45,000.00	\$63,000.00	\$63,000.00	\$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	\$38,500.00	\$27,500.00	\$38,500.00	\$0.00	\$27,500.00	\$38,500.00	\$38,500.00	\$0.00
DIRECCION DE QUEJAS Y SEGUIMIEN		\$16,988,487.00	<b style="color: red;">-\$339,640.00	\$16,648,847.00	\$8,937,740.48	\$7,711,106.52	\$8,937,740.48	\$0.00	\$7,711,106.52	\$8,937,740.48	\$8,937,740.48	\$0.00
107 ADMINISTRACION												
1000	SERVICIOS PERSONALES	\$18,308,221.00	\$1,810,929.00	\$20,119,150.00	\$12,254,729.30	\$7,864,420.70	\$12,254,729.30	\$0.00	\$7,864,420.70	\$12,254,729.30	\$12,254,729.30	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,476,872.00	-\$381,950.00	\$10,094,922.00	\$5,720,781.74	\$4,374,140.26	\$5,720,781.74	\$0.00	\$4,374,140.26	\$5,720,781.74	\$5,720,781.74	\$0.00
1130	Sueldos base al personal permanente	\$10,476,872.00	-\$381,950.00	\$10,094,922.00	\$5,720,781.74	\$4,374,140.26	\$5,720,781.74	\$0.00	\$4,374,140.26	\$5,720,781.74	\$5,720,781.74	\$0.00
1131	Sueldos base al personal permanente	\$10,476,872.00	-\$381,950.00	\$10,094,922.00	\$5,720,781.74	\$4,374,140.26	\$5,720,781.74	\$0.00	\$4,374,140.26	\$5,720,781.74	\$5,720,781.74	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$137,800.00	\$1,847,209.00	\$1,985,009.00	\$1,905,423.71	\$79,585.29	\$1,905,423.71	\$0.00	\$79,585.29	\$1,905,423.71	\$1,905,423.71	\$0.00
1210	Honorarios asimilables a salarios	\$137,800.00	\$1,847,209.00	\$1,985,009.00	\$1,905,423.71	\$79,585.29	\$1,905,423.71	\$0.00	\$79,585.29	\$1,905,423.71	\$1,905,423.71	\$0.00
1211	Honorarios asimilables a salarios	\$137,800.00	\$1,847,209.00	\$1,985,009.00	\$1,905,423.71	\$79,585.29	\$1,905,423.71	\$0.00	\$79,585.29	\$1,905,423.71	\$1,905,423.71	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,761,315.00	-\$7,000.00	\$1,754,315.00	\$908,397.20	\$845,917.80	\$908,397.20	\$0.00	\$845,917.80	\$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



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 09/sep/2015
08:51 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 :	\$1,730,191.00	-\$7,000.00	\$1,723,191.00	\$893,255.60	\$829,935.40	\$893,255.60	\$0.00	\$829,935.40	\$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	\$0.00	\$1,572,901.00	\$745,940.96	\$826,960.04	\$745,940.96	\$0.00	\$826,960.04	\$745,940.96	\$745,940.96	\$0.00
1400	SEGURIDAD SOCIAL	\$2,563,305.00	-\$44,730.00	\$2,518,575.00	\$1,384,335.61	\$1,134,239.39	\$1,384,335.61	\$0.00	\$1,134,239.39	\$1,384,335.61	\$1,384,335.61	\$0.00
1410	Aportaciones de seguridad social	\$471,536.00	-\$1,740.00	\$469,796.00	\$221,351.74	\$248,444.26	\$221,351.74	\$0.00	\$248,444.26	\$221,351.74	\$221,351.74	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$471,536.00	-\$1,740.00	\$469,796.00	\$221,351.74	\$248,444.26	\$221,351.74	\$0.00	\$248,444.26	\$221,351.74	\$221,351.74	\$0.00
1420	Aportaciones a fondos de vivienda	\$314,306.00	-\$5,850.00	\$308,456.00	\$171,566.21	\$136,889.79	\$171,566.21	\$0.00	\$136,889.79	\$171,566.21	\$171,566.21	\$0.00
1421	Cuotas para la vivienda	\$314,306.00	-\$5,850.00	\$308,456.00	\$171,566.21	\$136,889.79	\$171,566.21	\$0.00	\$136,889.79	\$171,566.21	\$171,566.21	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,617,463.00	-\$37,140.00	\$1,580,323.00	\$882,680.48	\$697,642.52	\$882,680.48	\$0.00	\$697,642.52	\$882,680.48	\$882,680.48	\$0.00
1431	Cuotas a Pensiones	\$1,414,378.00	-\$35,900.00	\$1,378,478.00	\$772,051.80	\$606,426.20	\$772,051.80	\$0.00	\$606,426.20	\$772,051.80	\$772,051.80	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$203,085.00	-\$1,240.00	\$201,845.00	\$110,628.68	\$91,216.32	\$110,628.68	\$0.00	\$91,216.32	\$110,628.68	\$110,628.68	\$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	\$1,687,496.11	\$607,549.89	\$1,687,496.11	\$0.00	\$607,549.89	\$1,687,496.11	\$1,687,496.11	\$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	\$130,911.00	\$203,074.00	\$130,911.00	\$0.00	\$203,074.00	\$130,911.00	\$130,911.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$333,985.00	\$0.00	\$333,985.00	\$130,911.00	\$203,074.00	\$130,911.00	\$0.00	\$203,074.00	\$130,911.00	\$130,911.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$50,000.00	\$0.00	\$50,000.00	\$12,000.00	\$38,000.00	\$12,000.00	\$0.00	\$38,000.00	\$12,000.00	\$12,000.00	\$0.00
1593	Prestación Salarial complementaria por Fallecimiento	\$50,000.00	\$0.00	\$50,000.00	\$12,000.00	\$38,000.00	\$12,000.00	\$0.00	\$38,000.00	\$12,000.00	\$12,000.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,484,283.00	-\$13,000.00	\$1,471,283.00	\$648,294.93	\$822,988.07	\$648,294.93	\$0.00	\$822,988.07	\$648,294.93	\$648,294.93	\$0.00
1710	Estímulos	\$1,484,283.00	-\$13,000.00	\$1,471,283.00	\$648,294.93	\$822,988.07	\$648,294.93	\$0.00	\$822,988.07	\$648,294.93	\$648,294.93	\$0.00
1712	Ayuda de Despensa	\$848,012.00	-\$12,100.00	\$835,912.00	\$475,744.93	\$360,167.07	\$475,744.93	\$0.00	\$360,167.07	\$475,744.93	\$475,744.93	\$0.00
1713	Ayuda para pasajes	\$183,600.00	-\$900.00	\$182,700.00	\$107,100.00	\$75,600.00	\$107,100.00	\$0.00	\$75,600.00	\$107,100.00	\$107,100.00	\$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	\$65,450.00	\$61,750.00	\$65,450.00	\$0.00	\$61,750.00	\$65,450.00	\$65,450.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,463,721.00	\$92,899.85	\$1,556,620.85	\$1,597,546.13	-\$40,925.28	\$1,597,546.13	\$0.00	-\$40,925.28	\$1,597,546.13	\$1,597,546.13	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$728,446.00	\$111,156.58	\$839,602.58	\$840,773.39	-\$1,170.81	\$840,773.39	\$0.00	-\$1,170.81	\$840,773.39	\$840,773.39	\$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/jul/2015

Fecha y hora de Impresión | 09/sep/2015
08:51 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	
2110	Materiales, útiles y equipos menores de oficina	\$109,200.00	\$17,340.15	\$126,540.15	\$125,899.50	\$640.65	\$125,899.50	\$0.00	\$640.65	\$125,899.50	\$125,899.50	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$109,200.00	\$17,340.15	\$126,540.15	\$125,899.50	\$640.65	\$125,899.50	\$0.00	\$640.65	\$125,899.50	\$125,899.50	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$7,295.00	-\$2,089.68	\$5,205.32	\$5,205.32	\$0.00	\$5,205.32	\$0.00	\$0.00	\$5,205.32	\$5,205.32	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$7,295.00	-\$2,089.68	\$5,205.32	\$5,205.32	\$0.00	\$5,205.32	\$0.00	\$0.00	\$5,205.32	\$5,205.32	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$174,221.00	-\$1,650.00	\$172,571.00	\$172,605.92	-\$34.92	\$172,605.92	\$0.00	-\$34.92	\$172,605.92	\$172,605.92	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$174,221.00	-\$1,650.00	\$172,571.00	\$172,605.92	-\$34.92	\$172,605.92	\$0.00	-\$34.92	\$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	\$18,044.11	\$80,285.11	\$82,061.93	-\$1,776.82	\$82,061.93	\$0.00	-\$1,776.82	\$82,061.93	\$82,061.93	\$0.00
2161	Material de limpieza	\$62,241.00	\$18,044.11	\$80,285.11	\$82,061.93	-\$1,776.82	\$82,061.93	\$0.00	-\$1,776.82	\$82,061.93	\$82,061.93	\$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	\$8,026.17	\$74,066.17	\$82,087.13	-\$8,020.96	\$82,087.13	\$0.00	-\$8,020.96	\$82,087.13	\$82,087.13	\$0.00
2210	Productos alimenticios para personas	\$65,430.00	\$8,636.17	\$74,066.17	\$82,087.13	-\$8,020.96	\$82,087.13	\$0.00	-\$8,020.96	\$82,087.13	\$82,087.13	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$65,430.00	\$8,636.17	\$74,066.17	\$82,087.13	-\$8,020.96	\$82,087.13	\$0.00	-\$8,020.96	\$82,087.13	\$82,087.13	\$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	-\$22,527.64	\$18,302.36	\$19,073.43	-\$771.07	\$19,073.43	\$0.00	-\$771.07	\$19,073.43	\$19,073.43	\$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	-\$171.62	\$573.38	\$889.38	-\$316.00	\$889.38	\$0.00	-\$316.00	\$889.38	\$889.38	\$0.00
2421	Cemento y productos de concreto	\$745.00	-\$171.62	\$573.38	\$889.38	-\$316.00	\$889.38	\$0.00	-\$316.00	\$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	-\$5,538.00	\$9,112.00	\$9,170.85	-\$58.85	\$9,170.85	\$0.00	-\$58.85	\$9,170.85	\$9,170.85	\$0.00
2461	Material eléctrico y electrónico	\$14,650.00	-\$5,538.00	\$9,112.00	\$9,170.85	-\$58.85	\$9,170.85	\$0.00	-\$58.85	\$9,170.85	\$9,170.85	\$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/jul/2015

Fecha y hora de Impresión | 09/sep/2015
08:51 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	-\$5,730.00	\$2,540.00	\$2,936.22	-\$396.22	\$2,936.22	\$0.00	-\$396.22	\$2,936.22	\$2,936.22	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$8,270.00	-\$5,730.00	\$2,540.00	\$2,936.22	-\$396.22	\$2,936.22	\$0.00	-\$396.22	\$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	\$7,250.00	\$526,250.00	\$564,559.39	-\$38,309.39	\$564,559.39	\$0.00	-\$38,309.39	\$564,559.39	\$564,559.39	\$0.00
2610	Combustibles, lubricantes y aditivos	\$519,000.00	\$7,250.00	\$526,250.00	\$564,559.39	-\$38,309.39	\$564,559.39	\$0.00	-\$38,309.39	\$564,559.39	\$564,559.39	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$519,000.00	\$7,250.00	\$526,250.00	\$564,559.39	-\$38,309.39	\$564,559.39	\$0.00	-\$38,309.39	\$564,559.39	\$564,559.39	\$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	-\$8,368.98	\$93,051.02	\$89,511.23	\$3,539.79	\$89,511.23	\$0.00	\$3,539.79	\$89,511.23	\$89,511.23	\$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	\$1,500.34	\$87,000.34	\$86,712.36	\$287.98	\$86,712.36	\$0.00	\$287.98	\$86,712.36	\$86,712.36	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$85,500.00	\$1,500.34	\$87,000.34	\$86,712.36	\$287.98	\$86,712.36	\$0.00	\$287.98	\$86,712.36	\$86,712.36	\$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/jul/2015

Fecha y hora de Impresión | 09/sep/2015
08:51 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											
2990	Refacciones y accesorios menores de otros bienes muebl	\$4,400.00	-\$3,400.00	\$1,000.00	\$561.59	\$438.41	\$561.59	\$0.00	\$438.41	\$561.59	\$561.59	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$4,400.00	-\$3,400.00	\$1,000.00	\$561.59	\$438.41	\$561.59	\$0.00	\$438.41	\$561.59	\$561.59	\$0.00
3000	SERVICIOS GENERALES	\$3,123,420.00	-\$77,236.61	\$3,046,183.39	\$3,228,881.12	-\$182,697.73	\$3,228,881.12	\$0.00	-\$182,697.73	\$3,228,881.12	\$3,228,881.12	\$0.00
3100	SERVICIOS BÁSICOS	\$663,942.00	\$99,742.02	\$763,684.02	\$806,250.69	-\$42,566.67	\$806,250.69	\$0.00	-\$42,566.67	\$806,250.69	\$806,250.69	\$0.00
3110	Energía eléctrica	\$158,974.00	\$65,140.28	\$224,114.28	\$227,871.72	-\$3,757.44	\$227,871.72	\$0.00	-\$3,757.44	\$227,871.72	\$227,871.72	\$0.00
3111	Servicio de energía eléctrica	\$158,974.00	\$65,140.28	\$224,114.28	\$227,871.72	-\$3,757.44	\$227,871.72	\$0.00	-\$3,757.44	\$227,871.72	\$227,871.72	\$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	-\$10,000.00	\$161,000.00	\$187,321.21	-\$26,321.21	\$187,321.21	\$0.00	-\$26,321.21	\$187,321.21	\$187,321.21	\$0.00
3141	Servicio Telefonico tradicional	\$171,000.00	-\$10,000.00	\$161,000.00	\$187,321.21	-\$26,321.21	\$187,321.21	\$0.00	-\$26,321.21	\$187,321.21	\$187,321.21	\$0.00
3150	Telefonia celular	\$88,800.00	\$18,400.00	\$107,200.00	\$113,738.00	-\$6,538.00	\$113,738.00	\$0.00	-\$6,538.00	\$113,738.00	\$113,738.00	\$0.00
3151	Servicio de Telefonía celular	\$88,800.00	\$18,400.00	\$107,200.00	\$113,738.00	-\$6,538.00	\$113,738.00	\$0.00	-\$6,538.00	\$113,738.00	\$113,738.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$16,000.00	\$7,884.01	\$23,884.01	\$24,895.36	-\$1,011.35	\$24,895.36	\$0.00	-\$1,011.35	\$24,895.36	\$24,895.36	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$16,000.00	\$7,884.01	\$23,884.01	\$24,895.36	-\$1,011.35	\$24,895.36	\$0.00	-\$1,011.35	\$24,895.36	\$24,895.36	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$54,810.00	\$6,117.73	\$60,927.73	\$56,524.24	\$4,403.49	\$56,524.24	\$0.00	\$4,403.49	\$56,524.24	\$56,524.24	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$54,810.00	\$6,117.73	\$60,927.73	\$56,524.24	\$4,403.49	\$56,524.24	\$0.00	\$4,403.49	\$56,524.24	\$56,524.24	\$0.00
3180	Servicio postal	\$57,642.00	\$12,200.00	\$69,842.00	\$81,543.51	-\$11,701.51	\$81,543.51	\$0.00	-\$11,701.51	\$81,543.51	\$81,543.51	\$0.00
3181	Servicio postal	\$57,642.00	\$12,200.00	\$69,842.00	\$81,543.51	-\$11,701.51	\$81,543.51	\$0.00	-\$11,701.51	\$81,543.51	\$81,543.51	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$448,908.00	\$27,800.00	\$476,708.00	\$596,441.45	-\$119,733.45	\$596,441.45	\$0.00	-\$119,733.45	\$596,441.45	\$596,441.45	\$0.00
3220	Arrendamiento de edificios	\$446,958.00	\$27,800.00	\$474,758.00	\$595,991.45	-\$121,233.45	\$595,991.45	\$0.00	-\$121,233.45	\$595,991.45	\$595,991.45	\$0.00
3221	Arrendamiento de edificios	\$446,958.00	\$27,800.00	\$474,758.00	\$595,991.45	-\$121,233.45	\$595,991.45	\$0.00	-\$121,233.45	\$595,991.45	\$595,991.45	\$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	-\$11,659.84	\$217,258.16	\$193,852.77	\$23,405.39	\$193,852.77	\$0.00	\$23,405.39	\$193,852.77	\$193,852.77	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$83,520.00	\$0.00	\$83,520.00	\$50,112.00	\$33,408.00	\$50,112.00	\$0.00	\$33,408.00	\$50,112.00	\$50,112.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$83,520.00	\$0.00	\$83,520.00	\$50,112.00	\$33,408.00	\$50,112.00	\$0.00	\$33,408.00	\$50,112.00	\$50,112.00	\$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	-\$5,240.00	\$11,860.00	\$15,600.00	-\$3,740.00	\$15,600.00	\$0.00	-\$3,740.00	\$15,600.00	\$15,600.00	\$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/jul/2015

Fecha y hora de Impresión | 09/sep/2015
08:51 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	-\$5,240.00	\$11,860.00	\$15,600.00	-\$3,740.00	\$15,600.00	\$0.00	-\$3,740.00	\$15,600.00	\$15,600.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$118,298.00	\$771.80	\$119,069.80	\$125,332.41	-\$6,262.61	\$125,332.41	\$0.00	-\$6,262.61	\$125,332.41	\$125,332.41	\$0.00
3361	Servicios de apoyo administrativo	\$51,030.00	\$0.00	\$51,030.00	\$57,211.41	-\$6,181.41	\$57,211.41	\$0.00	-\$6,181.41	\$57,211.41	\$57,211.41	\$0.00
3362	Servicio de impresión de documentos y papelería oficial	\$9,000.00	\$1,771.76	\$10,771.76	\$10,852.96	-\$81.20	\$10,852.96	\$0.00	-\$81.20	\$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	\$3,484.47	\$263,718.47	\$277,123.09	-\$13,404.62	\$277,123.09	\$0.00	-\$13,404.62	\$277,123.09	\$277,123.09	\$0.00
3410	Servicios financieros y bancarios	\$13,100.00	-\$1,740.00	\$11,360.00	\$10,657.54	\$702.46	\$10,657.54	\$0.00	\$702.46	\$10,657.54	\$10,657.54	\$0.00
3411	Servicios financieros y bancarios	\$13,100.00	-\$1,740.00	\$11,360.00	\$10,657.54	\$702.46	\$10,657.54	\$0.00	\$702.46	\$10,657.54	\$10,657.54	\$0.00
3450	Seguro de bienes patrimoniales	\$237,134.00	\$11,021.46	\$248,155.46	\$266,465.55	-\$18,310.09	\$266,465.55	\$0.00	-\$18,310.09	\$266,465.55	\$266,465.55	\$0.00
3451	Seguro de bienes patrimoniales	\$237,134.00	\$11,021.46	\$248,155.46	\$266,465.55	-\$18,310.09	\$266,465.55	\$0.00	-\$18,310.09	\$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	-\$107,100.40	\$217,702.60	\$207,012.57	\$10,690.03	\$207,012.57	\$0.00	\$10,690.03	\$207,012.57	\$207,012.57	\$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	-\$3,788.40	\$1,711.60	\$2,407.60	-\$696.00	\$2,407.60	\$0.00	-\$696.00	\$2,407.60	\$2,407.60	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de c	\$5,500.00	-\$3,788.40	\$1,711.60	\$2,407.60	-\$696.00	\$2,407.60	\$0.00	-\$696.00	\$2,407.60	\$2,407.60	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,500.00	\$0.00	\$2,500.00	\$3,248.00	-\$748.00	\$3,248.00	\$0.00	-\$748.00	\$3,248.00	\$3,248.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,500.00	\$0.00	\$2,500.00	\$3,248.00	-\$748.00	\$3,248.00	\$0.00	-\$748.00	\$3,248.00	\$3,248.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$137,900.00	\$4,500.00	\$142,400.00	\$132,617.07	\$9,782.93	\$132,617.07	\$0.00	\$9,782.93	\$132,617.07	\$132,617.07	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$137,900.00	\$4,500.00	\$142,400.00	\$132,617.07	\$9,782.93	\$132,617.07	\$0.00	\$9,782.93	\$132,617.07	\$132,617.07	\$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	\$500.00	\$28,554.00	\$31,012.38	-\$2,458.38	\$31,012.38	\$0.00	-\$2,458.38	\$31,012.38	\$31,012.38	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$28,054.00	\$500.00	\$28,554.00	\$31,012.38	-\$2,458.38	\$31,012.38	\$0.00	-\$2,458.38	\$31,012.38	\$31,012.38	\$0.00
3590	Servicios de jardinería y fumigación	\$775.00	-\$475.00	\$300.00	\$500.00	-\$200.00	\$500.00	\$0.00	-\$200.00	\$500.00	\$500.00	\$0.00
3591	Servicios de jardinería y fumigación	\$775.00	-\$475.00	\$300.00	\$500.00	-\$200.00	\$500.00	\$0.00	-\$200.00	\$500.00	\$500.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$233,669.00	-\$51,216.00	\$182,453.00	\$200,948.81	-\$18,495.81	\$200,948.81	\$0.00	-\$18,495.81	\$200,948.81	\$200,948.81	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje sc	\$175,669.00	-\$51,216.00	\$124,453.00	\$131,348.81	-\$6,895.81	\$131,348.81	\$0.00	-\$6,895.81	\$131,348.81	\$131,348.81	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$175,669.00	-\$51,216.00	\$124,453.00	\$131,348.81	-\$6,895.81	\$131,348.81	\$0.00	-\$6,895.81	\$131,348.81	\$131,348.81	\$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/jul/2015

Fecha y hora de Impresión | 09/sep/2015
08:51 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											
3690	Otros servicios de información	\$58,000.00	\$0.00	\$58,000.00	\$69,600.00	-\$11,600.00	\$69,600.00	\$0.00	-\$11,600.00	\$69,600.00	\$69,600.00	\$0.00
3691	Otros servicios de información	\$58,000.00	\$0.00	\$58,000.00	\$69,600.00	-\$11,600.00	\$69,600.00	\$0.00	-\$11,600.00	\$69,600.00	\$69,600.00	\$0.00
3700	Servicios de traslados y viáticos	\$120,235.00	-\$5,900.00	\$114,335.00	\$74,736.37	\$39,598.63	\$74,736.37	\$0.00	\$39,598.63	\$74,736.37	\$74,736.37	\$0.00
3710	Pasajes aéreos	\$32,055.00	\$0.00	\$32,055.00	\$25,537.00	\$6,518.00	\$25,537.00	\$0.00	\$6,518.00	\$25,537.00	\$25,537.00	\$0.00
3711	Pasajes aéreos nacionales	\$32,055.00	\$0.00	\$32,055.00	\$25,537.00	\$6,518.00	\$25,537.00	\$0.00	\$6,518.00	\$25,537.00	\$25,537.00	\$0.00
3720	Pasajes terrestres	\$17,680.00	\$0.00	\$17,680.00	\$14,664.01	\$3,015.99	\$14,664.01	\$0.00	\$3,015.99	\$14,664.01	\$14,664.01	\$0.00
3721	Pasajes terrestres nacionales	\$17,680.00	\$0.00	\$17,680.00	\$14,664.01	\$3,015.99	\$14,664.01	\$0.00	\$3,015.99	\$14,664.01	\$14,664.01	\$0.00
3750	Viáticos en el país	\$59,650.00	-\$5,900.00	\$53,750.00	\$33,948.36	\$19,801.64	\$33,948.36	\$0.00	\$19,801.64	\$33,948.36	\$33,948.36	\$0.00
3751	Viáticos en el país	\$59,650.00	-\$5,900.00	\$53,750.00	\$33,948.36	\$19,801.64	\$33,948.36	\$0.00	\$19,801.64	\$33,948.36	\$33,948.36	\$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	\$587.00	\$263.00	\$587.00	\$0.00	\$263.00	\$587.00	\$587.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$850.00	\$0.00	\$850.00	\$587.00	\$263.00	\$587.00	\$0.00	\$263.00	\$587.00	\$587.00	\$0.00
3800	SERVICIOS OFICIALES	\$812,561.00	-\$32,386.86	\$780,174.14	\$847,561.37	-\$67,387.23	\$847,561.37	\$0.00	-\$67,387.23	\$847,561.37	\$847,561.37	\$0.00
3820	Gastos de orden social y cultural	\$160,891.00	-\$32,386.86	\$128,504.14	\$121,816.94	\$6,687.20	\$121,816.94	\$0.00	\$6,687.20	\$121,816.94	\$121,816.94	\$0.00
3821	Gastos de orden social	\$146,711.00	-\$32,386.86	\$114,324.14	\$111,929.02	\$2,395.12	\$111,929.02	\$0.00	\$2,395.12	\$111,929.02	\$111,929.02	\$0.00
3822	Gastos de orden cultural	\$14,180.00	\$0.00	\$14,180.00	\$9,887.92	\$4,292.08	\$9,887.92	\$0.00	\$4,292.08	\$9,887.92	\$9,887.92	\$0.00
3830	Congresos y convenciones	\$646,670.00	\$0.00	\$646,670.00	\$725,744.43	-\$79,074.43	\$725,744.43	\$0.00	-\$79,074.43	\$725,744.43	\$725,744.43	\$0.00
3831	Congresos y convenciones	\$646,670.00	\$0.00	\$646,670.00	\$725,744.43	-\$79,074.43	\$725,744.43	\$0.00	-\$79,074.43	\$725,744.43	\$725,744.43	\$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	\$24,954.00	\$5,196.00	\$24,954.00	\$0.00	\$5,196.00	\$24,954.00	\$24,954.00	\$0.00
3920	Impuestos y derechos	\$30,150.00	\$0.00	\$30,150.00	\$24,954.00	\$5,196.00	\$24,954.00	\$0.00	\$5,196.00	\$24,954.00	\$24,954.00	\$0.00
3921	Otros impuestos y derechos	\$30,150.00	\$0.00	\$30,150.00	\$24,954.00	\$5,196.00	\$24,954.00	\$0.00	\$5,196.00	\$24,954.00	\$24,954.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$381,850.00	-\$15,663.24	\$366,186.76	\$364,338.96	\$1,847.80	\$364,338.96	\$0.00	\$1,847.80	\$364,338.96	\$364,338.96	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$54,230.00	-\$254.24	\$53,975.76	\$53,975.76	\$0.00	\$53,975.76	\$0.00	\$0.00	\$53,975.76	\$53,975.76	\$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	-\$501.00	\$18,629.00	\$18,629.00	\$0.00	\$18,629.00	\$0.00	\$0.00	\$18,629.00	\$18,629.00	\$0.00



Usr: supervisor

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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	Gasto											
5191	Otros mobiliarios y equipos de administración	\$19,130.00	-\$501.00	\$18,629.00	\$18,629.00	\$0.00	\$18,629.00	\$0.00	\$0.00	\$18,629.00	\$18,629.00	\$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	\$1,810,92...	\$25,088,141.00	\$17,445,495.51	\$7,642,645.49	\$17,445,495.51	\$0.00	\$7,642,645.49	\$17,445,495.51	\$17,445,495.51	\$0.00
108 CONTRALORIA												
1000	SERVICIOS PERSONALES	\$3,111,520.00	\$700.00	\$3,112,220.00	\$1,726,783.08	\$1,385,436.92	\$1,726,783.08	\$0.00	\$1,385,436.92	\$1,726,783.08	\$1,726,783.08	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$2,055,779.00	\$692.00	\$2,056,471.00	\$1,199,205.00	\$857,266.00	\$1,199,205.00	\$0.00	\$857,266.00	\$1,199,205.00	\$1,199,205.00	\$0.00
1130	Sueldos base al personal permanente	\$2,055,779.00	\$692.00	\$2,056,471.00	\$1,199,205.00	\$857,266.00	\$1,199,205.00	\$0.00	\$857,266.00	\$1,199,205.00	\$1,199,205.00	\$0.00
1131	Sueldos base al personal permanente	\$2,055,779.00	\$692.00	\$2,056,471.00	\$1,199,205.00	\$857,266.00	\$1,199,205.00	\$0.00	\$857,266.00	\$1,199,205.00	\$1,199,205.00	\$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	\$2.00	\$456,438.00	\$258,606.92	\$197,831.08	\$258,606.92	\$0.00	\$197,831.08	\$258,606.92	\$258,606.92	\$0.00
1410	Aportaciones de seguridad social	\$79,116.00	-\$1.00	\$79,115.00	\$38,490.66	\$40,624.34	\$38,490.66	\$0.00	\$40,624.34	\$38,490.66	\$38,490.66	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$79,116.00	-\$1.00	\$79,115.00	\$38,490.66	\$40,624.34	\$38,490.66	\$0.00	\$40,624.34	\$38,490.66	\$38,490.66	\$0.00
1420	Aportaciones a fondos de vivienda	\$61,673.00	\$2.00	\$61,675.00	\$35,976.10	\$25,698.90	\$35,976.10	\$0.00	\$25,698.90	\$35,976.10	\$35,976.10	\$0.00
1421	Cuotas para la vivienda	\$61,673.00	\$2.00	\$61,675.00	\$35,976.10	\$25,698.90	\$35,976.10	\$0.00	\$25,698.90	\$35,976.10	\$35,976.10	\$0.00
1430	Aportaciones al sistema para el retiro	\$315,647.00	\$1.00	\$315,648.00	\$184,140.16	\$131,507.84	\$184,140.16	\$0.00	\$131,507.84	\$184,140.16	\$184,140.16	\$0.00
1431	Cuotas a Pensiones	\$277,530.00	\$0.00	\$277,530.00	\$161,892.65	\$115,637.35	\$161,892.65	\$0.00	\$115,637.35	\$161,892.65	\$161,892.65	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$38,117.00	\$1.00	\$38,118.00	\$22,247.51	\$15,870.49	\$22,247.51	\$0.00	\$15,870.49	\$22,247.51	\$22,247.51	\$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



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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	\$85,449.14	\$119,222.86	\$85,449.14	\$0.00	\$119,222.86	\$85,449.14	\$85,449.14	\$0.00
1710	Estímulos	\$204,666.00	\$6.00	\$204,672.00	\$85,449.14	\$119,222.86	\$85,449.14	\$0.00	\$119,222.86	\$85,449.14	\$85,449.14	\$0.00
1712	Ayuda de Despensa	\$146,484.00	\$6.00	\$146,490.00	\$85,449.14	\$61,040.86	\$85,449.14	\$0.00	\$61,040.86	\$85,449.14	\$85,449.14	\$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	\$700.00	\$3,112,220.00	\$1,726,783.08	\$1,385,436.92	\$1,726,783.08	\$0.00	\$1,385,436.92	\$1,726,783.08	\$1,726,783.08	\$0.00
Total Final		\$137,806,199....	\$0.00	\$137,806,199....	\$78,692,624.98	\$59,113,574.02	\$78,692,624.98	\$0.00	\$59,113,574...	\$78,692,624.98	\$78,692,624.98	\$0.00

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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