



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2015

Fecha y hora de Impresión | 25/ago/2015
09:59 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	-\$185,500.00	\$9,267,708.00	\$4,436,317.47	\$4,831,390.53	\$4,436,317.47	\$0.00	\$4,831,390.53	\$4,436,317.47	\$4,436,317.47	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$6,606,396.00	-\$161,000.00	\$6,445,396.00	\$3,128,939.59	\$3,316,456.41	\$3,128,939.59	\$0.00	\$3,316,456.41	\$3,128,939.59	\$3,128,939.59	\$0.00
1130 Sueldos base al personal permanente	\$6,606,396.00	-\$161,000.00	\$6,445,396.00	\$3,128,939.59	\$3,316,456.41	\$3,128,939.59	\$0.00	\$3,316,456.41	\$3,128,939.59	\$3,128,939.59	\$0.00
1131 Sueldos base al personal permanente	\$6,606,396.00	-\$161,000.00	\$6,445,396.00	\$3,128,939.59	\$3,316,456.41	\$3,128,939.59	\$0.00	\$3,316,456.41	\$3,128,939.59	\$3,128,939.59	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,051,988.00	-\$5,000.00	\$1,046,988.00	\$540,266.81	\$506,721.19	\$540,266.81	\$0.00	\$506,721.19	\$540,266.81	\$540,266.81	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,051,988.00	-\$5,000.00	\$1,046,988.00	\$540,266.81	\$506,721.19	\$540,266.81	\$0.00	\$506,721.19	\$540,266.81	\$540,266.81	\$0.00
1321 Prima vacacional y dominical	\$95,635.00	-\$5,000.00	\$90,635.00	\$88,421.38	\$2,213.62	\$88,421.38	\$0.00	\$2,213.62	\$88,421.38	\$88,421.38	\$0.00
1322 Aguinaldo	\$956,353.00	\$0.00	\$956,353.00	\$451,845.43	\$504,507.57	\$451,845.43	\$0.00	\$504,507.57	\$451,845.43	\$451,845.43	\$0.00
1400 SEGURIDAD SOCIAL	\$1,378,416.00	-\$13,500.00	\$1,364,916.00	\$629,644.62	\$735,271.38	\$629,644.62	\$0.00	\$735,271.38	\$629,644.62	\$629,644.62	\$0.00
1410 Aportaciones de seguridad social	\$188,268.00	\$0.00	\$188,268.00	\$66,686.66	\$121,581.34	\$66,686.66	\$0.00	\$121,581.34	\$66,686.66	\$66,686.66	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$188,268.00	\$0.00	\$188,268.00	\$66,686.66	\$121,581.34	\$66,686.66	\$0.00	\$121,581.34	\$66,686.66	\$66,686.66	\$0.00
1420 Aportaciones a fondos de vivienda	\$198,192.00	-\$500.00	\$197,692.00	\$93,868.18	\$103,823.82	\$93,868.18	\$0.00	\$103,823.82	\$93,868.18	\$93,868.18	\$0.00
1421 Cuotas para la vivienda	\$198,192.00	-\$500.00	\$197,692.00	\$93,868.18	\$103,823.82	\$93,868.18	\$0.00	\$103,823.82	\$93,868.18	\$93,868.18	\$0.00
1430 Aportaciones al sistema para el retiro	\$991,956.00	-\$13,000.00	\$978,956.00	\$469,089.78	\$509,866.22	\$469,089.78	\$0.00	\$509,866.22	\$469,089.78	\$469,089.78	\$0.00
1431 Cuotas a Pensiones	\$891,863.00	-\$13,000.00	\$878,863.00	\$422,406.82	\$456,456.18	\$422,406.82	\$0.00	\$456,456.18	\$422,406.82	\$422,406.82	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$100,093.00	\$0.00	\$100,093.00	\$46,682.96	\$53,410.04	\$46,682.96	\$0.00	\$53,410.04	\$46,682.96	\$46,682.96	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$60,730.00	\$0.00	\$60,730.00	\$1,797.45	\$58,932.55	\$1,797.45	\$0.00	\$58,932.55	\$1,797.45	\$1,797.45	\$0.00
1540 Prestaciones contractuales	\$60,730.00	\$0.00	\$60,730.00	\$1,797.45	\$58,932.55	\$1,797.45	\$0.00	\$58,932.55	\$1,797.45	\$1,797.45	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$60,730.00	\$0.00	\$60,730.00	\$1,797.45	\$58,932.55	\$1,797.45	\$0.00	\$58,932.55	\$1,797.45	\$1,797.45	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$355,678.00	-\$6,000.00	\$349,678.00	\$135,669.00	\$214,009.00	\$135,669.00	\$0.00	\$214,009.00	\$135,669.00	\$135,669.00	\$0.00
1710 Estímulos	\$355,678.00	-\$6,000.00	\$349,678.00	\$135,669.00	\$214,009.00	\$135,669.00	\$0.00	\$214,009.00	\$135,669.00	\$135,669.00	\$0.00
1712 Ayuda de Despensa	\$279,346.00	-\$6,000.00	\$273,346.00	\$126,969.00	\$146,377.00	\$126,969.00	\$0.00	\$146,377.00	\$126,969.00	\$126,969.00	\$0.00
1713 Ayuda para pasajes	\$10,800.00	\$0.00	\$10,800.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	\$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	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00
PRESIDENCIA	\$9,453,208.00	-\$185,500.00	\$9,267,708.00	\$4,436,317.47	\$4,831,390.53	\$4,436,317.47	\$0.00	\$4,831,390.53	\$4,436,317.47	\$4,436,317.47	\$0.00
102 SECRETARIA TECNICA											
1000 SERVICIOS PERSONALES	\$1,317,465.00	\$0.00	\$1,317,465.00	\$655,515.27	\$661,949.73	\$655,515.27	\$0.00	\$661,949.73	\$655,515.27	\$655,515.27	\$0.00



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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2015

Fecha y hora de Impresión | 25/ago/2015
09:59 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	\$459,359.16	\$459,358.84	\$459,359.16	\$0.00	\$459,358.84	\$459,359.16	\$459,359.16	\$0.00
1130 Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$459,359.16	\$459,358.84	\$459,359.16	\$0.00	\$459,358.84	\$459,359.16	\$459,359.16	\$0.00
1131 Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$459,359.16	\$459,358.84	\$459,359.16	\$0.00	\$459,358.84	\$459,359.16	\$459,359.16	\$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	\$94,648.55	\$101,471.45	\$94,648.55	\$0.00	\$101,471.45	\$94,648.55	\$94,648.55	\$0.00
1410 Aportaciones de seguridad social	\$29,154.00	\$0.00	\$29,154.00	\$11,154.23	\$17,999.77	\$11,154.23	\$0.00	\$17,999.77	\$11,154.23	\$11,154.23	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$29,154.00	\$0.00	\$29,154.00	\$11,154.23	\$17,999.77	\$11,154.23	\$0.00	\$17,999.77	\$11,154.23	\$11,154.23	\$0.00
1420 Aportaciones a fondos de vivienda	\$27,562.00	\$0.00	\$27,562.00	\$13,780.80	\$13,781.20	\$13,780.80	\$0.00	\$13,781.20	\$13,780.80	\$13,780.80	\$0.00
1421 Cuotas para la vivienda	\$27,562.00	\$0.00	\$27,562.00	\$13,780.80	\$13,781.20	\$13,780.80	\$0.00	\$13,781.20	\$13,780.80	\$13,780.80	\$0.00
1430 Aportaciones al sistema para el retiro	\$139,404.00	\$0.00	\$139,404.00	\$69,713.52	\$69,690.48	\$69,713.52	\$0.00	\$69,690.48	\$69,713.52	\$69,713.52	\$0.00
1431 Cuotas a Pensiones	\$124,028.00	\$0.00	\$124,028.00	\$62,013.48	\$62,014.52	\$62,013.48	\$0.00	\$62,014.52	\$62,013.48	\$62,013.48	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$15,376.00	\$0.00	\$15,376.00	\$7,700.04	\$7,675.96	\$7,700.04	\$0.00	\$7,675.96	\$7,700.04	\$7,700.04	\$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	\$21,383.76	\$27,866.24	\$21,383.76	\$0.00	\$27,866.24	\$21,383.76	\$21,383.76	\$0.00
1710 Estímulos	\$49,250.00	\$0.00	\$49,250.00	\$21,383.76	\$27,866.24	\$21,383.76	\$0.00	\$27,866.24	\$21,383.76	\$21,383.76	\$0.00
1712 Ayuda de Despensa	\$42,767.00	\$0.00	\$42,767.00	\$21,383.76	\$21,383.24	\$21,383.76	\$0.00	\$21,383.24	\$21,383.76	\$21,383.76	\$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	\$655,515.27	\$661,949.73	\$655,515.27	\$0.00	\$661,949.73	\$655,515.27	\$655,515.27	\$0.00
103 SECRETARIA EJECUTIVA											
1000 SERVICIOS PERSONALES	\$17,956,021.00	-\$214,130.00	\$17,741,891.00	\$8,348,522.36	\$9,393,368.64	\$8,348,522.36	\$0.00	\$9,393,368.64	\$8,348,522.36	\$8,348,522.36	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$11,559,684.00	-\$180,000.00	\$11,379,684.00	\$5,595,353.35	\$5,784,330.65	\$5,595,353.35	\$0.00	\$5,784,330.65	\$5,595,353.35	\$5,595,353.35	\$0.00
1130 Sueldos base al personal permanente	\$11,559,684.00	-\$180,000.00	\$11,379,684.00	\$5,595,353.35	\$5,784,330.65	\$5,595,353.35	\$0.00	\$5,784,330.65	\$5,595,353.35	\$5,595,353.35	\$0.00
1131 Sueldos base al personal permanente	\$11,559,684.00	-\$180,000.00	\$11,379,684.00	\$5,595,353.35	\$5,784,330.65	\$5,595,353.35	\$0.00	\$5,784,330.65	\$5,595,353.35	\$5,595,353.35	\$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



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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2015

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09:59 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											
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	-\$10,500.00	\$2,630,110.00	\$1,244,038.80	\$1,386,071.20	\$1,244,038.80	\$0.00	\$1,386,071.20	\$1,244,038.80	\$1,244,038.80	\$0.00
1410	Aportaciones de seguridad social	\$510,123.00	\$0.00	\$510,123.00	\$204,410.53	\$305,712.47	\$204,410.53	\$0.00	\$305,712.47	\$204,410.53	\$204,410.53	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$510,123.00	\$0.00	\$510,123.00	\$204,410.53	\$305,712.47	\$204,410.53	\$0.00	\$305,712.47	\$204,410.53	\$204,410.53	\$0.00
1420	Aportaciones a fondos de vivienda	\$346,790.00	\$0.00	\$346,790.00	\$169,237.44	\$177,552.56	\$169,237.44	\$0.00	\$177,552.56	\$169,237.44	\$169,237.44	\$0.00
1421	Cuotas para la vivienda	\$346,790.00	\$0.00	\$346,790.00	\$169,237.44	\$177,552.56	\$169,237.44	\$0.00	\$177,552.56	\$169,237.44	\$169,237.44	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,783,697.00	-\$10,500.00	\$1,773,197.00	\$870,390.83	\$902,806.17	\$870,390.83	\$0.00	\$902,806.17	\$870,390.83	\$870,390.83	\$0.00
1431	Cuotas a Pensiones	\$1,560,557.00	-\$10,500.00	\$1,550,057.00	\$761,568.46	\$788,488.54	\$761,568.46	\$0.00	\$788,488.54	\$761,568.46	\$761,568.46	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$223,140.00	\$0.00	\$223,140.00	\$108,822.37	\$114,317.63	\$108,822.37	\$0.00	\$114,317.63	\$108,822.37	\$108,822.37	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$394,674.00	\$0.00	\$394,674.00	\$5,288.46	\$389,385.54	\$5,288.46	\$0.00	\$389,385.54	\$5,288.46	\$5,288.46	\$0.00
1540	Prestaciones contractuales	\$394,674.00	\$0.00	\$394,674.00	\$5,288.46	\$389,385.54	\$5,288.46	\$0.00	\$389,385.54	\$5,288.46	\$5,288.46	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$394,674.00	\$0.00	\$394,674.00	\$5,288.46	\$389,385.54	\$5,288.46	\$0.00	\$389,385.54	\$5,288.46	\$5,288.46	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,449,395.00	-\$19,000.00	\$1,430,395.00	\$496,225.53	\$934,169.47	\$496,225.53	\$0.00	\$934,169.47	\$496,225.53	\$496,225.53	\$0.00
1710	Estímulos	\$1,449,395.00	-\$19,000.00	\$1,430,395.00	\$496,225.53	\$934,169.47	\$496,225.53	\$0.00	\$934,169.47	\$496,225.53	\$496,225.53	\$0.00
1712	Ayuda de Despensa	\$930,956.00	-\$11,500.00	\$919,456.00	\$442,575.53	\$476,880.47	\$442,575.53	\$0.00	\$476,880.47	\$442,575.53	\$442,575.53	\$0.00
1713	Ayuda para pasajes	\$86,400.00	-\$4,500.00	\$81,900.00	\$33,300.00	\$48,600.00	\$33,300.00	\$0.00	\$48,600.00	\$33,300.00	\$33,300.00	\$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	-\$3,000.00	\$49,800.00	\$20,350.00	\$29,450.00	\$20,350.00	\$0.00	\$29,450.00	\$20,350.00	\$20,350.00	\$0.00
SECRETARIA EJECUTIVA		\$17,956,021.00	<b style="color: red;">-\$214,130.00	\$17,741,891.00	\$8,348,522.36	\$9,393,368.64	\$8,348,522.36	\$0.00	\$9,393,368.64	\$8,348,522.36	\$8,348,522.36	\$0.00
104 COMUNICACION SOCIAL												
1000	SERVICIOS PERSONALES	\$7,533,220.00	-\$417,500.00	\$7,115,720.00	\$3,094,762.51	\$4,020,957.49	\$3,094,762.51	\$0.00	\$4,020,957.49	\$3,094,762.51	\$3,094,762.51	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$4,869,473.00	-\$358,000.00	\$4,511,473.00	\$2,071,001.64	\$2,440,471.36	\$2,071,001.64	\$0.00	\$2,440,471.36	\$2,071,001.64	\$2,071,001.64	\$0.00
1130	Sueldos base al personal permanente	\$4,869,473.00	-\$358,000.00	\$4,511,473.00	\$2,071,001.64	\$2,440,471.36	\$2,071,001.64	\$0.00	\$2,440,471.36	\$2,071,001.64	\$2,071,001.64	\$0.00
1131	Sueldos base al personal permanente	\$4,869,473.00	-\$358,000.00	\$4,511,473.00	\$2,071,001.64	\$2,440,471.36	\$2,071,001.64	\$0.00	\$2,440,471.36	\$2,071,001.64	\$2,071,001.64	\$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



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2015

Fecha y hora de Impresión | 25/ago/2015
09:59 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		
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	-\$36,000.00	\$1,065,177.00	\$452,172.36	\$613,004.64	\$452,172.36	\$0.00	\$613,004.64	\$452,172.36	\$452,172.36	\$0.00
1410 Aportaciones de seguridad social	\$206,736.00	\$0.00	\$206,736.00	\$73,125.73	\$133,610.27	\$73,125.73	\$0.00	\$133,610.27	\$73,125.73	\$73,125.73	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$206,736.00	\$0.00	\$206,736.00	\$73,125.73	\$133,610.27	\$73,125.73	\$0.00	\$133,610.27	\$73,125.73	\$73,125.73	\$0.00
1420 Aportaciones a fondos de vivienda	\$146,084.00	-\$4,000.00	\$142,084.00	\$61,984.94	\$80,099.06	\$61,984.94	\$0.00	\$80,099.06	\$61,984.94	\$61,984.94	\$0.00
1421 Cuotas para la vivienda	\$146,084.00	-\$4,000.00	\$142,084.00	\$61,984.94	\$80,099.06	\$61,984.94	\$0.00	\$80,099.06	\$61,984.94	\$61,984.94	\$0.00
1430 Aportaciones al sistema para el retiro	\$748,357.00	-\$32,000.00	\$716,357.00	\$317,061.69	\$399,295.31	\$317,061.69	\$0.00	\$399,295.31	\$317,061.69	\$317,061.69	\$0.00
1431 Cuotas a Pensiones	\$657,379.00	-\$32,000.00	\$625,379.00	\$278,932.37	\$346,446.63	\$278,932.37	\$0.00	\$346,446.63	\$278,932.37	\$278,932.37	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$90,978.00	\$0.00	\$90,978.00	\$38,129.32	\$52,848.68	\$38,129.32	\$0.00	\$52,848.68	\$38,129.32	\$38,129.32	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$158,275.00	\$0.00	\$158,275.00	\$2,054.53	\$156,220.47	\$2,054.53	\$0.00	\$156,220.47	\$2,054.53	\$2,054.53	\$0.00
1540 Prestaciones contractuales	\$158,275.00	\$0.00	\$158,275.00	\$2,054.53	\$156,220.47	\$2,054.53	\$0.00	\$156,220.47	\$2,054.53	\$2,054.53	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$158,275.00	\$0.00	\$158,275.00	\$2,054.53	\$156,220.47	\$2,054.53	\$0.00	\$156,220.47	\$2,054.53	\$2,054.53	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$596,473.00	-\$13,500.00	\$582,973.00	\$197,709.29	\$385,263.71	\$197,709.29	\$0.00	\$385,263.71	\$197,709.29	\$197,709.29	\$0.00
1710 Estímulos	\$596,473.00	-\$13,500.00	\$582,973.00	\$197,709.29	\$385,263.71	\$197,709.29	\$0.00	\$385,263.71	\$197,709.29	\$197,709.29	\$0.00
1712 Ayuda de Despensa	\$407,080.00	-\$13,500.00	\$393,580.00	\$180,309.29	\$213,270.71	\$180,309.29	\$0.00	\$213,270.71	\$180,309.29	\$180,309.29	\$0.00
1713 Ayuda para pasajes	\$21,600.00	\$0.00	\$21,600.00	\$10,800.00	\$10,800.00	\$10,800.00	\$0.00	\$10,800.00	\$10,800.00	\$10,800.00	\$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	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00
COMUNICACION SOCIAL	\$7,533,220.00	-\$417,500.00	\$7,115,720.00	\$3,094,762.51	\$4,020,957.49	\$3,094,762.51	\$0.00	\$4,020,957.49	\$3,094,762.51	\$3,094,762.51	\$0.00
105 VISITADURIAS 1,2,3,4,5											
1000 SERVICIOS PERSONALES	\$58,169,066.00	-\$333,159.00	\$57,835,907.00	\$27,481,779.22	\$30,354,127.78	\$27,481,779.22	\$0.00	\$30,354,127.78	\$27,481,779.22	\$27,481,779.22	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$37,519,058.00	-\$285,500.00	\$37,233,558.00	\$18,462,173.99	\$18,771,384.01	\$18,462,173.99	\$0.00	\$18,771,384.01	\$18,462,173.99	\$18,462,173.99	\$0.00
1130 Sueldos base al personal permanente	\$37,519,058.00	-\$285,500.00	\$37,233,558.00	\$18,462,173.99	\$18,771,384.01	\$18,462,173.99	\$0.00	\$18,771,384.01	\$18,462,173.99	\$18,462,173.99	\$0.00
1131 Sueldos base al personal permanente	\$37,519,058.00	-\$285,500.00	\$37,233,558.00	\$18,462,173.99	\$18,771,384.01	\$18,462,173.99	\$0.00	\$18,771,384.01	\$18,462,173.99	\$18,462,173.99	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,220,800.00	-\$4,159.00	\$6,216,641.00	\$3,341,062.82	\$2,875,578.18	\$3,341,062.82	\$0.00	\$2,875,578.18	\$3,341,062.82	\$3,341,062.82	\$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 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
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$6,186,311.00	-\$5,000.00	\$6,181,311.00	\$3,323,818.22	\$2,857,492.78	\$3,323,818.22	\$0.00	\$2,857,492.78	\$3,323,818.22	\$3,323,818.22	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2015

Fecha y hora de Impresión | 25/ago/2015
09:59 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	\$555,233.38	\$2,158.62	\$555,233.38	\$0.00	\$2,158.62	\$555,233.38	\$555,233.38	\$0.00
1322	Aguinaldo	\$5,623,919.00	\$0.00	\$5,623,919.00	\$2,768,584.84	\$2,855,334.16	\$2,768,584.84	\$0.00	\$2,855,334.16	\$2,768,584.84	\$2,768,584.84	\$0.00
1400	SEGURIDAD SOCIAL	\$8,490,210.00	-\$34,500.00	\$8,455,710.00	\$4,024,732.44	\$4,430,977.56	\$4,024,732.44	\$0.00	\$4,430,977.56	\$4,024,732.44	\$4,024,732.44	\$0.00
1410	Aportaciones de seguridad social	\$1,590,351.00	\$0.00	\$1,590,351.00	\$641,379.60	\$948,971.40	\$641,379.60	\$0.00	\$948,971.40	\$641,379.60	\$641,379.60	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$1,590,351.00	\$0.00	\$1,590,351.00	\$641,379.60	\$948,971.40	\$641,379.60	\$0.00	\$948,971.40	\$641,379.60	\$641,379.60	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,125,572.00	-\$5,500.00	\$1,120,072.00	\$551,979.97	\$568,092.03	\$551,979.97	\$0.00	\$568,092.03	\$551,979.97	\$551,979.97	\$0.00
1421	Cuotas para la vivienda	\$1,125,572.00	-\$5,500.00	\$1,120,072.00	\$551,979.97	\$568,092.03	\$551,979.97	\$0.00	\$568,092.03	\$551,979.97	\$551,979.97	\$0.00
1430	Aportaciones al sistema para el retiro	\$5,774,287.00	-\$29,000.00	\$5,745,287.00	\$2,831,372.87	\$2,913,914.13	\$2,831,372.87	\$0.00	\$2,913,914.13	\$2,831,372.87	\$2,831,372.87	\$0.00
1431	Cuotas a Pensiones	\$5,065,073.00	-\$29,000.00	\$5,036,073.00	\$2,483,909.91	\$2,552,163.09	\$2,483,909.91	\$0.00	\$2,552,163.09	\$2,483,909.91	\$2,483,909.91	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$709,214.00	\$0.00	\$709,214.00	\$347,462.96	\$361,751.04	\$347,462.96	\$0.00	\$361,751.04	\$347,462.96	\$347,462.96	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,354,252.00	\$0.00	\$1,354,252.00	\$42,013.00	\$1,312,239.00	\$42,013.00	\$0.00	\$1,312,239.00	\$42,013.00	\$42,013.00	\$0.00
1540	Prestaciones contractuales	\$1,354,252.00	\$0.00	\$1,354,252.00	\$42,013.00	\$1,312,239.00	\$42,013.00	\$0.00	\$1,312,239.00	\$42,013.00	\$42,013.00	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$1,354,252.00	\$0.00	\$1,354,252.00	\$42,013.00	\$1,312,239.00	\$42,013.00	\$0.00	\$1,312,239.00	\$42,013.00	\$42,013.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,584,746.00	-\$9,000.00	\$4,575,746.00	\$1,611,796.97	\$2,963,949.03	\$1,611,796.97	\$0.00	\$2,963,949.03	\$1,611,796.97	\$1,611,796.97	\$0.00
1710	Estímulos	\$4,584,746.00	-\$9,000.00	\$4,575,746.00	\$1,611,796.97	\$2,963,949.03	\$1,611,796.97	\$0.00	\$2,963,949.03	\$1,611,796.97	\$1,611,796.97	\$0.00
1712	Ayuda de Despensa	\$2,973,160.00	-\$14,500.00	\$2,958,660.00	\$1,458,396.97	\$1,500,263.03	\$1,458,396.97	\$0.00	\$1,500,263.03	\$1,458,396.97	\$1,458,396.97	\$0.00
1713	Ayuda para pasajes	\$183,600.00	\$3,600.00	\$187,200.00	\$95,400.00	\$91,800.00	\$95,400.00	\$0.00	\$91,800.00	\$95,400.00	\$95,400.00	\$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	\$58,000.00	\$56,100.00	\$58,000.00	\$0.00	\$56,100.00	\$58,000.00	\$58,000.00	\$0.00
VISITADURIAS 1,2,3,4,5		\$58,169,066.00	-\$333,159.00	\$57,835,907.00	\$27,481,779.22	\$30,354,127.78	\$27,481,779.22	\$0.00	\$30,354,127...	\$27,481,779.22	\$27,481,779.22	\$0.00
106 DIRECCION DE QUEJAS Y SEGUIMIENTO												
1000	SERVICIOS PERSONALES	\$16,988,487.00	-\$293,000.00	\$16,695,487.00	\$7,758,950.42	\$8,936,536.58	\$7,758,950.42	\$0.00	\$8,936,536.58	\$7,758,950.42	\$7,758,950.42	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,841,784.00	-\$244,000.00	\$10,597,784.00	\$5,171,294.31	\$5,426,489.69	\$5,171,294.31	\$0.00	\$5,426,489.69	\$5,171,294.31	\$5,171,294.31	\$0.00
1130	Sueldos base al personal permanente	\$10,841,784.00	-\$244,000.00	\$10,597,784.00	\$5,171,294.31	\$5,426,489.69	\$5,171,294.31	\$0.00	\$5,426,489.69	\$5,171,294.31	\$5,171,294.31	\$0.00
1131	Sueldos base al personal permanente	\$10,841,784.00	-\$244,000.00	\$10,597,784.00	\$5,171,294.31	\$5,426,489.69	\$5,171,294.31	\$0.00	\$5,426,489.69	\$5,171,294.31	\$5,171,294.31	\$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 30/jun/2015

Fecha y hora de Impresión | 25/ago/2015
09:59 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	-\$26,500.00	\$2,439,856.00	\$1,135,278.56	\$1,304,577.44	\$1,135,278.56	\$0.00	\$1,304,577.44	\$1,135,278.56	\$1,135,278.56	\$0.00
1410	Aportaciones de seguridad social	\$467,878.00	\$0.00	\$467,878.00	\$183,668.53	\$284,209.47	\$183,668.53	\$0.00	\$284,209.47	\$183,668.53	\$183,668.53	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$467,878.00	\$0.00	\$467,878.00	\$183,668.53	\$284,209.47	\$183,668.53	\$0.00	\$284,209.47	\$183,668.53	\$183,668.53	\$0.00
1420	Aportaciones a fondos de vivienda	\$325,254.00	-\$3,500.00	\$321,754.00	\$154,901.24	\$166,852.76	\$154,901.24	\$0.00	\$166,852.76	\$154,901.24	\$154,901.24	\$0.00
1421	Cuotas para la vivienda	\$325,254.00	-\$3,500.00	\$321,754.00	\$154,901.24	\$166,852.76	\$154,901.24	\$0.00	\$166,852.76	\$154,901.24	\$154,901.24	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,673,224.00	-\$23,000.00	\$1,650,224.00	\$796,708.79	\$853,515.21	\$796,708.79	\$0.00	\$853,515.21	\$796,708.79	\$796,708.79	\$0.00
1431	Cuotas a Pensiones	\$1,463,641.00	-\$23,000.00	\$1,440,641.00	\$697,055.58	\$743,585.42	\$697,055.58	\$0.00	\$743,585.42	\$697,055.58	\$697,055.58	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$209,583.00	\$0.00	\$209,583.00	\$99,653.21	\$109,929.79	\$99,653.21	\$0.00	\$109,929.79	\$99,653.21	\$99,653.21	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$421,873.00	\$0.00	\$421,873.00	\$18,786.02	\$403,086.98	\$18,786.02	\$0.00	\$403,086.98	\$18,786.02	\$18,786.02	\$0.00
1540	Prestaciones contractuales	\$421,873.00	\$0.00	\$421,873.00	\$18,786.02	\$403,086.98	\$18,786.02	\$0.00	\$403,086.98	\$18,786.02	\$18,786.02	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$421,873.00	\$0.00	\$421,873.00	\$18,786.02	\$403,086.98	\$18,786.02	\$0.00	\$403,086.98	\$18,786.02	\$18,786.02	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,447,742.00	-\$18,500.00	\$1,429,242.00	\$487,810.77	\$941,431.23	\$487,810.77	\$0.00	\$941,431.23	\$487,810.77	\$487,810.77	\$0.00
1710	Estímulos	\$1,447,742.00	-\$18,500.00	\$1,429,242.00	\$487,810.77	\$941,431.23	\$487,810.77	\$0.00	\$941,431.23	\$487,810.77	\$487,810.77	\$0.00
1712	Ayuda de Despensa	\$856,104.00	-\$18,500.00	\$837,604.00	\$400,810.77	\$436,793.23	\$400,810.77	\$0.00	\$436,793.23	\$400,810.77	\$400,810.77	\$0.00
1713	Ayuda para pasajes	\$108,000.00	\$0.00	\$108,000.00	\$54,000.00	\$54,000.00	\$54,000.00	\$0.00	\$54,000.00	\$54,000.00	\$54,000.00	\$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	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00
DIRECCION DE QUEJAS Y SEGUIMIEN		\$16,988,487.00	<b style="color: red;">-\$293,000.00	\$16,695,487.00	\$7,758,950.42	\$8,936,536.58	\$7,758,950.42	\$0.00	\$8,936,536.58	\$7,758,950.42	\$7,758,950.42	\$0.00
107 ADMINISTRACION												
1000	SERVICIOS PERSONALES	\$18,308,221.00	\$1,442,589.00	\$19,750,810.00	\$10,562,690.22	\$9,188,119.78	\$10,562,690.22	\$0.00	\$9,188,119.78	\$10,562,690.22	\$10,562,690.22	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,476,872.00	-\$319,500.00	\$10,157,372.00	\$4,908,327.42	\$5,249,044.58	\$4,908,327.42	\$0.00	\$5,249,044.58	\$4,908,327.42	\$4,908,327.42	\$0.00
1130	Sueldos base al personal permanente	\$10,476,872.00	-\$319,500.00	\$10,157,372.00	\$4,908,327.42	\$5,249,044.58	\$4,908,327.42	\$0.00	\$5,249,044.58	\$4,908,327.42	\$4,908,327.42	\$0.00
1131	Sueldos base al personal permanente	\$10,476,872.00	-\$319,500.00	\$10,157,372.00	\$4,908,327.42	\$5,249,044.58	\$4,908,327.42	\$0.00	\$5,249,044.58	\$4,908,327.42	\$4,908,327.42	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$137,800.00	\$1,604,989.00	\$1,742,789.00	\$1,564,442.80	\$178,346.20	\$1,564,442.80	\$0.00	\$178,346.20	\$1,564,442.80	\$1,564,442.80	\$0.00
1210	Honorarios asimilables a salarios	\$137,800.00	\$1,604,989.00	\$1,742,789.00	\$1,564,442.80	\$178,346.20	\$1,564,442.80	\$0.00	\$178,346.20	\$1,564,442.80	\$1,564,442.80	\$0.00
1211	Honorarios asimilables a salarios	\$137,800.00	\$1,604,989.00	\$1,742,789.00	\$1,564,442.80	\$178,346.20	\$1,564,442.80	\$0.00	\$178,346.20	\$1,564,442.80	\$1,564,442.80	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,761,315.00	-\$7,000.00	\$1,754,315.00	\$903,731.90	\$850,583.10	\$903,731.90	\$0.00	\$850,583.10	\$903,731.90	\$903,731.90	\$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 30/jun/2015

Fecha y hora de Impresión | 25/ago/2015
09:59 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		
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,730,191.00	-\$7,000.00	\$1,723,191.00	\$888,590.30	\$834,600.70	\$888,590.30	\$0.00	\$834,600.70	\$888,590.30	\$888,590.30	\$0.00
1321 Prima vacacional y dominical	\$157,290.00	-\$7,000.00	\$150,290.00	\$147,872.86	\$2,417.14	\$147,872.86	\$0.00	\$2,417.14	\$147,872.86	\$147,872.86	\$0.00
1322 Aguinaldo	\$1,572,901.00	\$0.00	\$1,572,901.00	\$740,717.44	\$832,183.56	\$740,717.44	\$0.00	\$832,183.56	\$740,717.44	\$740,717.44	\$0.00
1400 SEGURIDAD SOCIAL	\$2,563,305.00	-\$31,500.00	\$2,531,805.00	\$1,198,224.47	\$1,333,580.53	\$1,198,224.47	\$0.00	\$1,333,580.53	\$1,198,224.47	\$1,198,224.47	\$0.00
1410 Aportaciones de seguridad social	\$471,536.00	\$0.00	\$471,536.00	\$184,664.01	\$286,871.99	\$184,664.01	\$0.00	\$286,871.99	\$184,664.01	\$184,664.01	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$471,536.00	\$0.00	\$471,536.00	\$184,664.01	\$286,871.99	\$184,664.01	\$0.00	\$286,871.99	\$184,664.01	\$184,664.01	\$0.00
1420 Aportaciones a fondos de vivienda	\$314,306.00	-\$4,000.00	\$310,306.00	\$147,248.37	\$163,057.63	\$147,248.37	\$0.00	\$163,057.63	\$147,248.37	\$147,248.37	\$0.00
1421 Cuotas para la vivienda	\$314,306.00	-\$4,000.00	\$310,306.00	\$147,248.37	\$163,057.63	\$147,248.37	\$0.00	\$163,057.63	\$147,248.37	\$147,248.37	\$0.00
1430 Aportaciones al sistema para el retiro	\$1,617,463.00	-\$27,500.00	\$1,589,963.00	\$757,574.91	\$832,388.09	\$757,574.91	\$0.00	\$832,388.09	\$757,574.91	\$757,574.91	\$0.00
1431 Cuotas a Pensiones	\$1,414,378.00	-\$27,500.00	\$1,386,878.00	\$662,620.97	\$724,257.03	\$662,620.97	\$0.00	\$724,257.03	\$662,620.97	\$662,620.97	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$203,085.00	\$0.00	\$203,085.00	\$94,953.94	\$108,131.06	\$94,953.94	\$0.00	\$108,131.06	\$94,953.94	\$94,953.94	\$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	\$205,000.00	\$2,089,646.00	\$1,431,693.76	\$657,952.24	\$1,431,693.76	\$0.00	\$657,952.24	\$1,431,693.76	\$1,431,693.76	\$0.00
1520 Indemnizaciones	\$1,000,000.00	\$205,000.00	\$1,205,000.00	\$1,204,764.02	\$235.98	\$1,204,764.02	\$0.00	\$235.98	\$1,204,764.02	\$1,204,764.02	\$0.00
1521 Indemnizaciones	\$1,000,000.00	\$205,000.00	\$1,205,000.00	\$1,204,764.02	\$235.98	\$1,204,764.02	\$0.00	\$235.98	\$1,204,764.02	\$1,204,764.02	\$0.00
1540 Prestaciones contractuales	\$500,661.00	\$0.00	\$500,661.00	\$92,518.74	\$408,142.26	\$92,518.74	\$0.00	\$408,142.26	\$92,518.74	\$92,518.74	\$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	\$0.00	\$360,043.00	\$29,880.81	\$330,162.19	\$29,880.81	\$0.00	\$330,162.19	\$29,880.81	\$29,880.81	\$0.00
1550 Apoyos a la capacitación de los servicios públicos	\$333,985.00	\$0.00	\$333,985.00	\$122,411.00	\$211,574.00	\$122,411.00	\$0.00	\$211,574.00	\$122,411.00	\$122,411.00	\$0.00
1551 Apoyos a la capacitación de los servidores públicos	\$333,985.00	\$0.00	\$333,985.00	\$122,411.00	\$211,574.00	\$122,411.00	\$0.00	\$211,574.00	\$122,411.00	\$122,411.00	\$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	-\$9,400.00	\$1,474,883.00	\$556,269.87	\$918,613.13	\$556,269.87	\$0.00	\$918,613.13	\$556,269.87	\$556,269.87	\$0.00
1710 Estímulos	\$1,484,283.00	-\$9,400.00	\$1,474,883.00	\$556,269.87	\$918,613.13	\$556,269.87	\$0.00	\$918,613.13	\$556,269.87	\$556,269.87	\$0.00
1712 Ayuda de Despensa	\$848,012.00	-\$8,500.00	\$839,512.00	\$408,369.87	\$431,142.13	\$408,369.87	\$0.00	\$431,142.13	\$408,369.87	\$408,369.87	\$0.00
1713 Ayuda para pasajes	\$183,600.00	-\$900.00	\$182,700.00	\$91,800.00	\$90,900.00	\$91,800.00	\$0.00	\$90,900.00	\$91,800.00	\$91,800.00	\$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	\$56,100.00	\$71,100.00	\$56,100.00	\$0.00	\$71,100.00	\$56,100.00	\$56,100.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$1,463,721.00	\$92,899.85	\$1,556,620.85	\$1,532,427.66	\$24,193.19	\$1,532,427.66	\$0.00	\$24,193.19	\$1,532,427.66	\$1,532,427.66	\$0.00
2100 Materiales de administración, emisión de documntos y art	\$728,446.00	\$111,156.58	\$839,602.58	\$828,847.36	\$10,755.22	\$828,847.36	\$0.00	\$10,755.22	\$828,847.36	\$828,847.36	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2015

Fecha y hora de Impresión | 25/ago/2015
09:59 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	\$17,340.15	\$126,540.15	\$121,211.15	\$5,329.00	\$121,211.15	\$0.00	\$5,329.00	\$121,211.15	\$121,211.15	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$109,200.00	\$17,340.15	\$126,540.15	\$121,211.15	\$5,329.00	\$121,211.15	\$0.00	\$5,329.00	\$121,211.15	\$121,211.15	\$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	\$172,564.92	\$6.08	\$172,564.92	\$0.00	\$6.08	\$172,564.92	\$172,564.92	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$174,221.00	-\$1,650.00	\$172,571.00	\$172,564.92	\$6.08	\$172,564.92	\$0.00	\$6.08	\$172,564.92	\$172,564.92	\$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	\$74,865.25	\$5,419.86	\$74,865.25	\$0.00	\$5,419.86	\$74,865.25	\$74,865.25	\$0.00
2161	Material de limpieza	\$62,241.00	\$18,044.11	\$80,285.11	\$74,865.25	\$5,419.86	\$74,865.25	\$0.00	\$5,419.86	\$74,865.25	\$74,865.25	\$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	\$66,816.87	\$7,249.30	\$66,816.87	\$0.00	\$7,249.30	\$66,816.87	\$66,816.87	\$0.00
2210	Productos alimenticios para personas	\$65,430.00	\$8,636.17	\$74,066.17	\$66,816.87	\$7,249.30	\$66,816.87	\$0.00	\$7,249.30	\$66,816.87	\$66,816.87	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$65,430.00	\$8,636.17	\$74,066.17	\$66,816.87	\$7,249.30	\$66,816.87	\$0.00	\$7,249.30	\$66,816.87	\$66,816.87	\$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	\$18,338.25	-\$35.89	\$18,338.25	\$0.00	-\$35.89	\$18,338.25	\$18,338.25	\$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	\$573.38	\$0.00	\$573.38	\$0.00	\$0.00	\$573.38	\$573.38	\$0.00
2421	Cemento y productos de concreto	\$745.00	-\$171.62	\$573.38	\$573.38	\$0.00	\$573.38	\$0.00	\$0.00	\$573.38	\$573.38	\$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	\$9,111.37	\$0.63	\$9,111.37	\$0.00	\$0.63	\$9,111.37	\$9,111.37	\$0.00
2461	Material eléctrico y electrónico	\$14,650.00	-\$5,538.00	\$9,112.00	\$9,111.37	\$0.63	\$9,111.37	\$0.00	\$0.63	\$9,111.37	\$9,111.37	\$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 30/jun/2015

Fecha y hora de Impresión | 25/ago/2015
09:59 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	\$2,576.52	-\$36.52	\$2,576.52	\$0.00	-\$36.52	\$2,576.52	\$2,576.52	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$8,270.00	-\$5,730.00	\$2,540.00	\$2,576.52	-\$36.52	\$2,576.52	\$0.00	-\$36.52	\$2,576.52	\$2,576.52	\$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	\$527,372.39	-\$1,122.39	\$527,372.39	\$0.00	-\$1,122.39	\$527,372.39	\$527,372.39	\$0.00
2610	Combustibles, lubricantes y aditivos	\$519,000.00	\$7,250.00	\$526,250.00	\$527,372.39	-\$1,122.39	\$527,372.39	\$0.00	-\$1,122.39	\$527,372.39	\$527,372.39	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$519,000.00	\$7,250.00	\$526,250.00	\$527,372.39	-\$1,122.39	\$527,372.39	\$0.00	-\$1,122.39	\$527,372.39	\$527,372.39	\$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



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2015

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

Fecha y hora de Impresión | 25/ago/2015
09:59 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	\$2,792,800.39	\$253,383.00	\$2,792,800.39	\$0.00	\$253,383.00	\$2,792,800.39	\$2,792,800.39	\$0.00
3100	SERVICIOS BÁSICOS	\$663,942.00	\$99,742.02	\$763,684.02	\$687,138.07	\$76,545.95	\$687,138.07	\$0.00	\$76,545.95	\$687,138.07	\$687,138.07	\$0.00
3110	Energía eléctrica	\$158,974.00	\$65,140.28	\$224,114.28	\$170,920.72	\$53,193.56	\$170,920.72	\$0.00	\$53,193.56	\$170,920.72	\$170,920.72	\$0.00
3111	Servicio de energía eléctrica	\$158,974.00	\$65,140.28	\$224,114.28	\$170,920.72	\$53,193.56	\$170,920.72	\$0.00	\$53,193.56	\$170,920.72	\$170,920.72	\$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	\$156,647.76	\$4,352.24	\$156,647.76	\$0.00	\$4,352.24	\$156,647.76	\$156,647.76	\$0.00
3141	Servicio Telefonico tradicional	\$171,000.00	-\$10,000.00	\$161,000.00	\$156,647.76	\$4,352.24	\$156,647.76	\$0.00	\$4,352.24	\$156,647.76	\$156,647.76	\$0.00
3150	Telefonia celular	\$88,800.00	\$18,400.00	\$107,200.00	\$97,554.00	\$9,646.00	\$97,554.00	\$0.00	\$9,646.00	\$97,554.00	\$97,554.00	\$0.00
3151	Servicio de Telefonía celular	\$88,800.00	\$18,400.00	\$107,200.00	\$97,554.00	\$9,646.00	\$97,554.00	\$0.00	\$9,646.00	\$97,554.00	\$97,554.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$16,000.00	\$7,884.01	\$23,884.01	\$21,883.39	\$2,000.62	\$21,883.39	\$0.00	\$2,000.62	\$21,883.39	\$21,883.39	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$16,000.00	\$7,884.01	\$23,884.01	\$21,883.39	\$2,000.62	\$21,883.39	\$0.00	\$2,000.62	\$21,883.39	\$21,883.39	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$54,810.00	\$6,117.73	\$60,927.73	\$56,025.24	\$4,902.49	\$56,025.24	\$0.00	\$4,902.49	\$56,025.24	\$56,025.24	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$54,810.00	\$6,117.73	\$60,927.73	\$56,025.24	\$4,902.49	\$56,025.24	\$0.00	\$4,902.49	\$56,025.24	\$56,025.24	\$0.00
3180	Servicio postal	\$57,642.00	\$12,200.00	\$69,842.00	\$69,750.31	\$91.69	\$69,750.31	\$0.00	\$91.69	\$69,750.31	\$69,750.31	\$0.00
3181	Servicio postal	\$57,642.00	\$12,200.00	\$69,842.00	\$69,750.31	\$91.69	\$69,750.31	\$0.00	\$91.69	\$69,750.31	\$69,750.31	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$448,908.00	\$27,800.00	\$476,708.00	\$475,185.47	\$1,522.53	\$475,185.47	\$0.00	\$1,522.53	\$475,185.47	\$475,185.47	\$0.00
3220	Arrendamiento de edificios	\$446,958.00	\$27,800.00	\$474,758.00	\$474,735.47	\$22.53	\$474,735.47	\$0.00	\$22.53	\$474,735.47	\$474,735.47	\$0.00
3221	Arrendamiento de edificios	\$446,958.00	\$27,800.00	\$474,758.00	\$474,735.47	\$22.53	\$474,735.47	\$0.00	\$22.53	\$474,735.47	\$474,735.47	\$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	\$181,931.94	\$35,326.22	\$181,931.94	\$0.00	\$35,326.22	\$181,931.94	\$181,931.94	\$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	\$11,860.00	\$0.00	\$11,860.00	\$0.00	\$0.00	\$11,860.00	\$11,860.00	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2015

Fecha y hora de Impresión | 25/ago/2015
09:59 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											
3351	Servicios de investigación científica y desarrollo	\$17,100.00	-\$5,240.00	\$11,860.00	\$11,860.00	\$0.00	\$11,860.00	\$0.00	\$0.00	\$11,860.00	\$11,860.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$118,298.00	\$771.80	\$119,069.80	\$117,151.58	\$1,918.22	\$117,151.58	\$0.00	\$1,918.22	\$117,151.58	\$117,151.58	\$0.00
3361	Servicios de apoyo administrativo	\$51,030.00	\$0.00	\$51,030.00	\$49,111.78	\$1,918.22	\$49,111.78	\$0.00	\$1,918.22	\$49,111.78	\$49,111.78	\$0.00
3362	Servicio de impresión de documentos y papelería oficial	\$9,000.00	\$1,771.76	\$10,771.76	\$10,771.76	\$0.00	\$10,771.76	\$0.00	\$0.00	\$10,771.76	\$10,771.76	\$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	\$252,092.07	\$11,626.40	\$252,092.07	\$0.00	\$11,626.40	\$252,092.07	\$252,092.07	\$0.00
3410	Servicios financieros y bancarios	\$13,100.00	-\$1,740.00	\$11,360.00	\$9,733.60	\$1,626.40	\$9,733.60	\$0.00	\$1,626.40	\$9,733.60	\$9,733.60	\$0.00
3411	Servicios financieros y bancarios	\$13,100.00	-\$1,740.00	\$11,360.00	\$9,733.60	\$1,626.40	\$9,733.60	\$0.00	\$1,626.40	\$9,733.60	\$9,733.60	\$0.00
3450	Seguro de bienes patrimoniales	\$237,134.00	\$11,021.46	\$248,155.46	\$242,358.47	\$5,796.99	\$242,358.47	\$0.00	\$5,796.99	\$242,358.47	\$242,358.47	\$0.00
3451	Seguro de bienes patrimoniales	\$237,134.00	\$11,021.46	\$248,155.46	\$242,358.47	\$5,796.99	\$242,358.47	\$0.00	\$5,796.99	\$242,358.47	\$242,358.47	\$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	\$197,251.00	\$20,451.60	\$197,251.00	\$0.00	\$20,451.60	\$197,251.00	\$197,251.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$149,574.00	-\$107,837.00	\$41,737.00	\$36,289.19	\$5,447.81	\$36,289.19	\$0.00	\$5,447.81	\$36,289.19	\$36,289.19	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$149,574.00	-\$107,837.00	\$41,737.00	\$36,289.19	\$5,447.81	\$36,289.19	\$0.00	\$5,447.81	\$36,289.19	\$36,289.19	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$5,500.00	-\$3,788.40	\$1,711.60	\$1,711.60	\$0.00	\$1,711.60	\$0.00	\$0.00	\$1,711.60	\$1,711.60	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de c	\$5,500.00	-\$3,788.40	\$1,711.60	\$1,711.60	\$0.00	\$1,711.60	\$0.00	\$0.00	\$1,711.60	\$1,711.60	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,500.00	\$0.00	\$2,500.00	\$1,972.00	\$528.00	\$1,972.00	\$0.00	\$528.00	\$1,972.00	\$1,972.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,500.00	\$0.00	\$2,500.00	\$1,972.00	\$528.00	\$1,972.00	\$0.00	\$528.00	\$1,972.00	\$1,972.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$137,900.00	\$4,500.00	\$142,400.00	\$129,953.87	\$12,446.13	\$129,953.87	\$0.00	\$12,446.13	\$129,953.87	\$129,953.87	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$137,900.00	\$4,500.00	\$142,400.00	\$129,953.87	\$12,446.13	\$129,953.87	\$0.00	\$12,446.13	\$129,953.87	\$129,953.87	\$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	\$27,024.34	\$1,529.66	\$27,024.34	\$0.00	\$1,529.66	\$27,024.34	\$27,024.34	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$28,054.00	\$500.00	\$28,554.00	\$27,024.34	\$1,529.66	\$27,024.34	\$0.00	\$1,529.66	\$27,024.34	\$27,024.34	\$0.00
3590	Servicios de jardinería y fumigación	\$775.00	-\$475.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
3591	Servicios de jardinería y fumigación	\$775.00	-\$475.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$233,669.00	-\$51,216.00	\$182,453.00	\$177,502.31	\$4,950.69	\$177,502.31	\$0.00	\$4,950.69	\$177,502.31	\$177,502.31	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje sc	\$175,669.00	-\$51,216.00	\$124,453.00	\$119,502.31	\$4,950.69	\$119,502.31	\$0.00	\$4,950.69	\$119,502.31	\$119,502.31	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$175,669.00	-\$51,216.00	\$124,453.00	\$119,502.31	\$4,950.69	\$119,502.31	\$0.00	\$4,950.69	\$119,502.31	\$119,502.31	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2015

Fecha y hora de Impresión | 25/ago/2015
09:59 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
3690 Otros servicios de información	\$58,000.00	\$0.00	\$58,000.00	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$58,000.00	\$58,000.00	\$0.00
3691 Otros servicios de información	\$58,000.00	\$0.00	\$58,000.00	\$58,000.00	\$0.00	\$58,000.00	\$0.00	\$0.00	\$58,000.00	\$58,000.00	\$0.00
3700 Servicios de traslados y viáticos	\$120,235.00	-\$5,900.00	\$114,335.00	\$58,547.92	\$55,787.08	\$58,547.92	\$0.00	\$55,787.08	\$58,547.92	\$58,547.92	\$0.00
3710 Pasajes aéreos	\$32,055.00	\$0.00	\$32,055.00	\$17,645.00	\$14,410.00	\$17,645.00	\$0.00	\$14,410.00	\$17,645.00	\$17,645.00	\$0.00
3711 Pasajes aéreos nacionales	\$32,055.00	\$0.00	\$32,055.00	\$17,645.00	\$14,410.00	\$17,645.00	\$0.00	\$14,410.00	\$17,645.00	\$17,645.00	\$0.00
3720 Pasajes terrestres	\$17,680.00	\$0.00	\$17,680.00	\$13,830.00	\$3,850.00	\$13,830.00	\$0.00	\$3,850.00	\$13,830.00	\$13,830.00	\$0.00
3721 Pasajes terrestres nacionales	\$17,680.00	\$0.00	\$17,680.00	\$13,830.00	\$3,850.00	\$13,830.00	\$0.00	\$3,850.00	\$13,830.00	\$13,830.00	\$0.00
3750 Viáticos en el país	\$59,650.00	-\$5,900.00	\$53,750.00	\$26,594.92	\$27,155.08	\$26,594.92	\$0.00	\$27,155.08	\$26,594.92	\$26,594.92	\$0.00
3751 Viáticos en el país	\$59,650.00	-\$5,900.00	\$53,750.00	\$26,594.92	\$27,155.08	\$26,594.92	\$0.00	\$27,155.08	\$26,594.92	\$26,594.92	\$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	\$478.00	\$372.00	\$478.00	\$0.00	\$372.00	\$478.00	\$478.00	\$0.00
3791 Otros servicios de traslado y hospedaje	\$850.00	\$0.00	\$850.00	\$478.00	\$372.00	\$478.00	\$0.00	\$372.00	\$478.00	\$478.00	\$0.00
3800 SERVICIOS OFICIALES	\$812,561.00	-\$32,386.86	\$780,174.14	\$738,671.61	\$41,502.53	\$738,671.61	\$0.00	\$41,502.53	\$738,671.61	\$738,671.61	\$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	\$616,854.67	\$29,815.33	\$616,854.67	\$0.00	\$29,815.33	\$616,854.67	\$616,854.67	\$0.00
3831 Congresos y convenciones	\$646,670.00	\$0.00	\$646,670.00	\$616,854.67	\$29,815.33	\$616,854.67	\$0.00	\$29,815.33	\$616,854.67	\$616,854.67	\$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	\$24,480.00	\$5,670.00	\$24,480.00	\$0.00	\$5,670.00	\$24,480.00	\$24,480.00	\$0.00
3920 Impuestos y derechos	\$30,150.00	\$0.00	\$30,150.00	\$24,480.00	\$5,670.00	\$24,480.00	\$0.00	\$5,670.00	\$24,480.00	\$24,480.00	\$0.00
3921 Otros impuestos y derechos	\$30,150.00	\$0.00	\$30,150.00	\$24,480.00	\$5,670.00	\$24,480.00	\$0.00	\$5,670.00	\$24,480.00	\$24,480.00	\$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



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 30/jun/2015

Fecha y hora de Impresión | 25/ago/2015
09:59 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											
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	\$1,442,58...	\$24,719,801.00	\$15,252,257.23	\$9,467,543.77	\$15,252,257.23	\$0.00	\$9,467,543.77	\$15,252,257.23	\$15,252,257.23	\$0.00
108 CONTRALORIA											
1000 SERVICIOS PERSONALES	\$3,111,520.00	\$700.00	\$3,112,220.00	\$1,505,437.99	\$1,606,782.01	\$1,505,437.99	\$0.00	\$1,606,782.01	\$1,505,437.99	\$1,505,437.99	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$2,055,779.00	\$691.00	\$2,056,470.00	\$1,027,890.00	\$1,028,580.00	\$1,027,890.00	\$0.00	\$1,028,580.00	\$1,027,890.00	\$1,027,890.00	\$0.00
1130 Sueldos base al personal permanente	\$2,055,779.00	\$691.00	\$2,056,470.00	\$1,027,890.00	\$1,028,580.00	\$1,027,890.00	\$0.00	\$1,028,580.00	\$1,027,890.00	\$1,027,890.00	\$0.00
1131 Sueldos base al personal permanente	\$2,055,779.00	\$691.00	\$2,056,470.00	\$1,027,890.00	\$1,028,580.00	\$1,027,890.00	\$0.00	\$1,028,580.00	\$1,027,890.00	\$1,027,890.00	\$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	\$3.00	\$456,439.00	\$220,783.85	\$235,655.15	\$220,783.85	\$0.00	\$235,655.15	\$220,783.85	\$220,783.85	\$0.00
1410 Aportaciones de seguridad social	\$79,116.00	\$0.00	\$79,116.00	\$32,110.99	\$47,005.01	\$32,110.99	\$0.00	\$47,005.01	\$32,110.99	\$32,110.99	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$79,116.00	\$0.00	\$79,116.00	\$32,110.99	\$47,005.01	\$32,110.99	\$0.00	\$47,005.01	\$32,110.99	\$32,110.99	\$0.00
1420 Aportaciones a fondos de vivienda	\$61,673.00	\$2.00	\$61,675.00	\$30,836.66	\$30,838.34	\$30,836.66	\$0.00	\$30,838.34	\$30,836.66	\$30,836.66	\$0.00
1421 Cuotas para la vivienda	\$61,673.00	\$2.00	\$61,675.00	\$30,836.66	\$30,838.34	\$30,836.66	\$0.00	\$30,838.34	\$30,836.66	\$30,836.66	\$0.00
1430 Aportaciones al sistema para el retiro	\$315,647.00	\$1.00	\$315,648.00	\$157,836.20	\$157,811.80	\$157,836.20	\$0.00	\$157,811.80	\$157,836.20	\$157,836.20	\$0.00
1431 Cuotas a Pensiones	\$277,530.00	\$0.00	\$277,530.00	\$138,765.13	\$138,764.87	\$138,765.13	\$0.00	\$138,764.87	\$138,765.13	\$138,765.13	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$38,117.00	\$1.00	\$38,118.00	\$19,071.07	\$19,046.93	\$19,071.07	\$0.00	\$19,046.93	\$19,071.07	\$19,071.07	\$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 30/jun/2015

Fecha y hora de Impresión | 25/ago/2015
09:59 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	\$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	\$58,182.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$204,666.00	\$6.00	\$204,672.00	\$73,242.12	\$131,429.88	\$73,242.12	\$131,429.88	\$73,242.12	\$73,242.12	\$0.00
1710	Estímulos	\$204,666.00	\$6.00	\$204,672.00	\$73,242.12	\$131,429.88	\$73,242.12	\$131,429.88	\$73,242.12	\$73,242.12	\$0.00
1712	Ayuda de Despensa	\$146,484.00	\$6.00	\$146,490.00	\$73,242.12	\$73,247.88	\$73,242.12	\$73,247.88	\$73,242.12	\$73,242.12	\$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	\$58,182.00	\$0.00	\$0.00	\$0.00
CONTRALORIA		\$3,111,520.00	\$700.00	\$3,112,220.00	\$1,505,437.99	\$1,606,782.01	\$1,505,437.99	\$0.00	\$1,606,782.01	\$1,505,437.99	\$1,505,437.99
Total Final		\$137,806,199....	\$0.00	\$137,806,199....	\$68,533,542.47	\$69,272,656.53	\$68,533,542.47	\$0.00	\$69,272,656...	\$68,533,542.47	\$68,533,542.47

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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