



# COMISION ESTATAL DE DERECHOS HUMANOS

## ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2015 Al 30/jun/2015

Usr: supervisor

Fecha y 25/ago/2015  
10:54 a.m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2015	Ampliaciones / (Reducciones) Al 31/12/2015	Egresos Modificado Al 31/12/2015	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>101 PRESIDENCIA</b>								
<b>1000 SERVICIOS PERSONALES</b>	<b>\$9,453,208.00</b>	<b>-\$185,500.00</b>	<b>\$9,267,708.00</b>	<b>\$4,436,317.47</b>	<b>\$4,436,317.47</b>	<b>\$4,436,317.47</b>	<b>\$4,436,317.47</b>	<b>\$4,831,390.53</b>
<b>1100 REMUNERACIONES AL PERSONAL DE</b>	<b>\$6,606,396.00</b>	<b>-\$161,000.00</b>	<b>\$6,445,396.00</b>	<b>\$3,128,939.59</b>	<b>\$3,128,939.59</b>	<b>\$3,128,939.59</b>	<b>\$3,128,939.59</b>	<b>\$3,316,456.41</b>
1130 Sueldos base al personal permanente	\$6,606,396.00	-\$161,000.00	\$6,445,396.00	\$3,128,939.59	\$3,128,939.59	\$3,128,939.59	\$3,128,939.59	\$3,316,456.41
1131 Sueldos base al personal permanente	\$6,606,396.00	-\$161,000.00	\$6,445,396.00	\$3,128,939.59	\$3,128,939.59	\$3,128,939.59	\$3,128,939.59	\$3,316,456.41
<b>1300 REMUNERACIONES ADICIONALES Y</b>	<b>\$1,051,988.00</b>	<b>-\$5,000.00</b>	<b>\$1,046,988.00</b>	<b>\$540,266.81</b>	<b>\$540,266.81</b>	<b>\$540,266.81</b>	<b>\$540,266.81</b>	<b>\$506,721.19</b>
1320 Primas de vacaciones, dominical y gratificación de fin	\$1,051,988.00	-\$5,000.00	\$1,046,988.00	\$540,266.81	\$540,266.81	\$540,266.81	\$540,266.81	\$506,721.19
1321 Prima vacacional y dominical	\$95,635.00	-\$5,000.00	\$90,635.00	\$88,421.38	\$88,421.38	\$88,421.38	\$88,421.38	\$2,213.62
1322 Aguinaldo	\$956,353.00	\$0.00	\$956,353.00	\$451,845.43	\$451,845.43	\$451,845.43	\$451,845.43	\$504,507.57
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$1,378,416.00</b>	<b>-\$13,500.00</b>	<b>\$1,364,916.00</b>	<b>\$629,644.62</b>	<b>\$629,644.62</b>	<b>\$629,644.62</b>	<b>\$629,644.62</b>	<b>\$735,271.38</b>
1410 Aportaciones de seguridad social	\$188,268.00	\$0.00	\$188,268.00	\$66,686.66	\$66,686.66	\$66,686.66	\$66,686.66	\$121,581.34
1411 Cuotas al IMSS por enfermedades y maternidad	\$188,268.00	\$0.00	\$188,268.00	\$66,686.66	\$66,686.66	\$66,686.66	\$66,686.66	\$121,581.34
1420 Aportaciones a fondos de vivienda	\$198,192.00	-\$500.00	\$197,692.00	\$93,868.18	\$93,868.18	\$93,868.18	\$93,868.18	\$103,823.82
1421 Cuotas para la vivienda	\$198,192.00	-\$500.00	\$197,692.00	\$93,868.18	\$93,868.18	\$93,868.18	\$93,868.18	\$103,823.82
1430 Aportaciones al sistema para el retiro	\$991,956.00	-\$13,000.00	\$978,956.00	\$469,089.78	\$469,089.78	\$469,089.78	\$469,089.78	\$509,866.22
1431 Cuotas a Pensiones	\$891,863.00	-\$13,000.00	\$878,863.00	\$422,406.82	\$422,406.82	\$422,406.82	\$422,406.82	\$456,456.18
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$100,093.00	\$0.00	\$100,093.00	\$46,682.96	\$46,682.96	\$46,682.96	\$46,682.96	\$53,410.04
<b>1500 OTRAS PRESTACIONES SOCIALES Y</b>	<b>\$60,730.00</b>	<b>\$0.00</b>	<b>\$60,730.00</b>	<b>\$1,797.45</b>	<b>\$1,797.45</b>	<b>\$1,797.45</b>	<b>\$1,797.45</b>	<b>\$58,932.55</b>
1540 Prestaciones contractuales	\$60,730.00	\$0.00	\$60,730.00	\$1,797.45	\$1,797.45	\$1,797.45	\$1,797.45	\$58,932.55
1548 Sueldos, demás percepciones y Gratificación Anual	\$60,730.00	\$0.00	\$60,730.00	\$1,797.45	\$1,797.45	\$1,797.45	\$1,797.45	\$58,932.55
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$355,678.00</b>	<b>-\$6,000.00</b>	<b>\$349,678.00</b>	<b>\$135,669.00</b>	<b>\$135,669.00</b>	<b>\$135,669.00</b>	<b>\$135,669.00</b>	<b>\$214,009.00</b>
1710 Estímulos	\$355,678.00	-\$6,000.00	\$349,678.00	\$135,669.00	\$135,669.00	\$135,669.00	\$135,669.00	\$214,009.00
1712 Ayuda de Despensa	\$279,346.00	-\$6,000.00	\$273,346.00	\$126,969.00	\$126,969.00	\$126,969.00	\$126,969.00	\$146,377.00
1713 Ayuda para pasajes	\$10,800.00	\$0.00	\$10,800.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00
1715 Estímulo por el día del servidor público	\$58,932.00	\$0.00	\$58,932.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,932.00
1719 Otros estímulos	\$6,600.00	\$0.00	\$6,600.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00
<b>PRESIDENCIA</b>	<b>\$9,453,208.00</b>	<b>-\$185,500.00</b>	<b>\$9,267,708.00</b>	<b>\$4,436,317.47</b>	<b>\$4,436,317.47</b>	<b>\$4,436,317.47</b>	<b>\$4,436,317.47</b>	<b>\$4,831,390.53</b>
<b>102 SECRETARIA TECNICA</b>								
<b>1000 SERVICIOS PERSONALES</b>	<b>\$1,317,465.00</b>	<b>\$0.00</b>	<b>\$1,317,465.00</b>	<b>\$655,515.27</b>	<b>\$655,515.27</b>	<b>\$655,515.27</b>	<b>\$655,515.27</b>	<b>\$661,949.73</b>
<b>1100 REMUNERACIONES AL PERSONAL DE</b>	<b>\$918,718.00</b>	<b>\$0.00</b>	<b>\$918,718.00</b>	<b>\$459,359.16</b>	<b>\$459,359.16</b>	<b>\$459,359.16</b>	<b>\$459,359.16</b>	<b>\$459,358.84</b>

# COMISION ESTATAL DE DERECHOS HUMANOS



## ESTADO DE JALISCO

### Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2015 Al 30/jun/2015

Usr: supervisor  
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Fecha y 25/ago/2015  
10:54 a.m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2015	Ampliaciones /(Reducciones) Al 31/12/2015	Egresos Modificado Al 31/12/2015	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1130	Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$459,359.16	\$459,359.16	\$459,359.16	\$459,359.16	\$459,358.84
1131	Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$459,359.16	\$459,359.16	\$459,359.16	\$459,359.16	\$459,358.84
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y</b>	<b>\$146,894.00</b>	<b>\$0.00</b>	<b>\$146,894.00</b>	<b>\$80,123.80</b>	<b>\$80,123.80</b>	<b>\$80,123.80</b>	<b>\$80,123.80</b>	<b>\$66,770.20</b>
1320	Primas de vacaciones, dominical y gratificación de fin	\$146,894.00	\$0.00	\$146,894.00	\$80,123.80	\$80,123.80	\$80,123.80	\$80,123.80	\$66,770.20
1321	Prima vacacional y dominical	\$13,354.00	\$0.00	\$13,354.00	\$13,353.97	\$13,353.97	\$13,353.97	\$13,353.97	\$0.03
1322	Aguinaldo	\$133,540.00	\$0.00	\$133,540.00	\$66,769.83	\$66,769.83	\$66,769.83	\$66,769.83	\$66,770.17
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$196,120.00</b>	<b>\$0.00</b>	<b>\$196,120.00</b>	<b>\$94,648.55</b>	<b>\$94,648.55</b>	<b>\$94,648.55</b>	<b>\$94,648.55</b>	<b>\$101,471.45</b>
1410	Aportaciones de seguridad social	\$29,154.00	\$0.00	\$29,154.00	\$11,154.23	\$11,154.23	\$11,154.23	\$11,154.23	\$17,999.77
1411	Cuotas al IMSS por enfermedades y maternidad	\$29,154.00	\$0.00	\$29,154.00	\$11,154.23	\$11,154.23	\$11,154.23	\$11,154.23	\$17,999.77
1420	Aportaciones a fondos de vivienda	\$27,562.00	\$0.00	\$27,562.00	\$13,780.80	\$13,780.80	\$13,780.80	\$13,780.80	\$13,781.20
1421	Cuotas para la vivienda	\$27,562.00	\$0.00	\$27,562.00	\$13,780.80	\$13,780.80	\$13,780.80	\$13,780.80	\$13,781.20
1430	Aportaciones al sistema para el retiro	\$139,404.00	\$0.00	\$139,404.00	\$69,713.52	\$69,713.52	\$69,713.52	\$69,713.52	\$69,690.48
1431	Cuotas a Pensiones	\$124,028.00	\$0.00	\$124,028.00	\$62,013.48	\$62,013.48	\$62,013.48	\$62,013.48	\$62,014.52
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$15,376.00	\$0.00	\$15,376.00	\$7,700.04	\$7,700.04	\$7,700.04	\$7,700.04	\$7,675.96
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y</b>	<b>\$6,483.00</b>	<b>\$0.00</b>	<b>\$6,483.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,483.00</b>
1540	Prestaciones contractuales	\$6,483.00	\$0.00	\$6,483.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,483.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$6,483.00	\$0.00	\$6,483.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,483.00
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$49,250.00</b>	<b>\$0.00</b>	<b>\$49,250.00</b>	<b>\$21,383.76</b>	<b>\$21,383.76</b>	<b>\$21,383.76</b>	<b>\$21,383.76</b>	<b>\$27,866.24</b>
1710	Estímulos	\$49,250.00	\$0.00	\$49,250.00	\$21,383.76	\$21,383.76	\$21,383.76	\$21,383.76	\$27,866.24
1712	Ayuda de Despensa	\$42,767.00	\$0.00	\$42,767.00	\$21,383.76	\$21,383.76	\$21,383.76	\$21,383.76	\$21,383.24
1715	Estímulo por el día del servidor público	\$6,483.00	\$0.00	\$6,483.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,483.00
<b>SECRETARIA TECNICA</b>		<b>\$1,317,465.00</b>	<b>\$0.00</b>	<b>\$1,317,465.00</b>	<b>\$655,515.27</b>	<b>\$655,515.27</b>	<b>\$655,515.27</b>	<b>\$655,515.27</b>	<b>\$661,949.73</b>
<b>103 SECRETARIA EJECUTIVA</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$17,956,021.00</b>	<b>-\$214,130.00</b>	<b>\$17,741,891.00</b>	<b>\$8,348,522.36</b>	<b>\$8,348,522.36</b>	<b>\$8,348,522.36</b>	<b>\$8,348,522.36</b>	<b>\$9,393,368.64</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE</b>	<b>\$11,559,684.00</b>	<b>-\$180,000.00</b>	<b>\$11,379,684.00</b>	<b>\$5,595,353.35</b>	<b>\$5,595,353.35</b>	<b>\$5,595,353.35</b>	<b>\$5,595,353.35</b>	<b>\$5,784,330.65</b>
1130	Sueldos base al personal permanente	\$11,559,684.00	-\$180,000.00	\$11,379,684.00	\$5,595,353.35	\$5,595,353.35	\$5,595,353.35	\$5,595,353.35	\$5,784,330.65
1131	Sueldos base al personal permanente	\$11,559,684.00	-\$180,000.00	\$11,379,684.00	\$5,595,353.35	\$5,595,353.35	\$5,595,353.35	\$5,595,353.35	\$5,784,330.65
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y</b>	<b>\$1,911,658.00</b>	<b>-\$4,630.00</b>	<b>\$1,907,028.00</b>	<b>\$1,007,616.22</b>	<b>\$1,007,616.22</b>	<b>\$1,007,616.22</b>	<b>\$1,007,616.22</b>	<b>\$899,411.78</b>
1310	Primas por años de servicio efectivos prestados	\$3,365.00	-\$630.00	\$2,735.00	\$1,051.50	\$1,051.50	\$1,051.50	\$1,051.50	\$1,683.50
1311	Prima quinquenal por años de servicios efectivos	\$3,365.00	-\$630.00	\$2,735.00	\$1,051.50	\$1,051.50	\$1,051.50	\$1,051.50	\$1,683.50
1320	Primas de vacaciones, dominical y gratificación de fin	\$1,908,293.00	-\$4,000.00	\$1,904,293.00	\$1,006,564.72	\$1,006,564.72	\$1,006,564.72	\$1,006,564.72	\$897,728.28

# COMISION ESTATAL DE DERECHOS HUMANOS



Usr: supervisor

Rep:

## ESTADO DE JALISCO

### Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2015 Al 30/jun/2015

Fecha y | 25/ago/2015

10:54 a.m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2015	Ampliaciones /(Reducciones) Al 31/12/ 2015	Egresos Modificado Al 31/12/2015	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1321	Prima vacacional y dominical	\$173,482.00	-\$4,000.00	\$169,482.00	\$169,154.33	\$169,154.33	\$169,154.33	\$169,154.33	\$327.67
1322	Aguinaldo	\$1,734,811.00	\$0.00	\$1,734,811.00	\$837,410.39	\$837,410.39	\$837,410.39	\$837,410.39	\$897,400.61
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$2,640,610.00</b>	<b>-\$10,500.00</b>	<b>\$2,630,110.00</b>	<b>\$1,244,038.80</b>	<b>\$1,244,038.80</b>	<b>\$1,244,038.80</b>	<b>\$1,244,038.80</b>	<b>\$1,386,071.20</b>
1410	Aportaciones de seguridad social	\$510,123.00	\$0.00	\$510,123.00	\$204,410.53	\$204,410.53	\$204,410.53	\$204,410.53	\$305,712.47
1411	Cuotas al IMSS por enfermedades y maternidad	\$510,123.00	\$0.00	\$510,123.00	\$204,410.53	\$204,410.53	\$204,410.53	\$204,410.53	\$305,712.47
1420	Aportaciones a fondos de vivienda	\$346,790.00	\$0.00	\$346,790.00	\$169,237.44	\$169,237.44	\$169,237.44	\$169,237.44	\$177,552.56
1421	Cuotas para la vivienda	\$346,790.00	\$0.00	\$346,790.00	\$169,237.44	\$169,237.44	\$169,237.44	\$169,237.44	\$177,552.56
1430	Aportaciones al sistema para el retiro	\$1,783,697.00	-\$10,500.00	\$1,773,197.00	\$870,390.83	\$870,390.83	\$870,390.83	\$870,390.83	\$902,806.17
1431	Cuotas a Pensiones	\$1,560,557.00	-\$10,500.00	\$1,550,057.00	\$761,568.46	\$761,568.46	\$761,568.46	\$761,568.46	\$788,488.54
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$223,140.00	\$0.00	\$223,140.00	\$108,822.37	\$108,822.37	\$108,822.37	\$108,822.37	\$114,317.63
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y</b>	<b>\$394,674.00</b>	<b>\$0.00</b>	<b>\$394,674.00</b>	<b>\$5,288.46</b>	<b>\$5,288.46</b>	<b>\$5,288.46</b>	<b>\$5,288.46</b>	<b>\$389,385.54</b>
1540	Prestaciones contractuales	\$394,674.00	\$0.00	\$394,674.00	\$5,288.46	\$5,288.46	\$5,288.46	\$5,288.46	\$389,385.54
1548	Sueldos, demás percepciones y Gratificación Anual	\$394,674.00	\$0.00	\$394,674.00	\$5,288.46	\$5,288.46	\$5,288.46	\$5,288.46	\$389,385.54
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$1,449,395.00</b>	<b>-\$19,000.00</b>	<b>\$1,430,395.00</b>	<b>\$496,225.53</b>	<b>\$496,225.53</b>	<b>\$496,225.53</b>	<b>\$496,225.53</b>	<b>\$934,169.47</b>
1710	Estímulos	\$1,449,395.00	-\$19,000.00	\$1,430,395.00	\$496,225.53	\$496,225.53	\$496,225.53	\$496,225.53	\$934,169.47
1712	Ayuda de Despensa	\$930,956.00	-\$11,500.00	\$919,456.00	\$442,575.53	\$442,575.53	\$442,575.53	\$442,575.53	\$476,880.47
1713	Ayuda para pasajes	\$86,400.00	-\$4,500.00	\$81,900.00	\$33,300.00	\$33,300.00	\$33,300.00	\$33,300.00	\$48,600.00
1715	Estímulo por el día del servidor público	\$379,239.00	\$0.00	\$379,239.00	\$0.00	\$0.00	\$0.00	\$0.00	\$379,239.00
1719	Otros estímulos	\$52,800.00	-\$3,000.00	\$49,800.00	\$20,350.00	\$20,350.00	\$20,350.00	\$20,350.00	\$29,450.00
<b>SECRETARIA EJECUTIVA</b>		<b>\$17,956,021.00</b>	<b>-\$214,130.00</b>	<b>\$17,741,891.00</b>	<b>\$8,348,522.36</b>	<b>\$8,348,522.36</b>	<b>\$8,348,522.36</b>	<b>\$8,348,522.36</b>	<b>\$9,393,368.64</b>
<b>104 COMUNICACION SOCIAL</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$7,533,220.00</b>	<b>-\$417,500.00</b>	<b>\$7,115,720.00</b>	<b>\$3,094,762.51</b>	<b>\$3,094,762.51</b>	<b>\$3,094,762.51</b>	<b>\$3,094,762.51</b>	<b>\$4,020,957.49</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE</b>	<b>\$4,869,473.00</b>	<b>-\$358,000.00</b>	<b>\$4,511,473.00</b>	<b>\$2,071,001.64</b>	<b>\$2,071,001.64</b>	<b>\$2,071,001.64</b>	<b>\$2,071,001.64</b>	<b>\$2,440,471.36</b>
1130	Sueldos base al personal permanente	\$4,869,473.00	-\$358,000.00	\$4,511,473.00	\$2,071,001.64	\$2,071,001.64	\$2,071,001.64	\$2,071,001.64	\$2,440,471.36
1131	Sueldos base al personal permanente	\$4,869,473.00	-\$358,000.00	\$4,511,473.00	\$2,071,001.64	\$2,071,001.64	\$2,071,001.64	\$2,071,001.64	\$2,440,471.36
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y</b>	<b>\$807,822.00</b>	<b>-\$10,000.00</b>	<b>\$797,822.00</b>	<b>\$371,824.69</b>	<b>\$371,824.69</b>	<b>\$371,824.69</b>	<b>\$371,824.69</b>	<b>\$425,997.31</b>
1310	Primas por años de servicio efectivos prestados	\$1,682.00	\$0.00	\$1,682.00	\$841.20	\$841.20	\$841.20	\$841.20	\$840.80
1311	Prima quinquenal por años de servicios efectivos	\$1,682.00	\$0.00	\$1,682.00	\$841.20	\$841.20	\$841.20	\$841.20	\$840.80
1320	Primas de vacaciones, dominical y gratificación de fin	\$806,140.00	-\$10,000.00	\$796,140.00	\$370,983.49	\$370,983.49	\$370,983.49	\$370,983.49	\$425,156.51
1321	Prima vacacional y dominical	\$73,285.00	-\$10,000.00	\$63,285.00	\$60,031.73	\$60,031.73	\$60,031.73	\$60,031.73	\$3,253.27
1322	Aguinaldo	\$732,855.00	\$0.00	\$732,855.00	\$310,951.76	\$310,951.76	\$310,951.76	\$310,951.76	\$421,903.24

# COMISION ESTATAL DE DERECHOS HUMANOS



## ESTADO DE JALISCO

### Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2015 Al 30/jun/2015

Usr: supervisor  
rptEstadoAnaliti

Fecha y 25/ago/2015  
10:54 a.m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2015	Ampliaciones ((Reducciones) Al 31/12/ 2015	Egresos Modificado Al 31/12/2015	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$1,101,177.00</b>	<b>-\$36,000.00</b>	<b>\$1,065,177.00</b>	<b>\$452,172.36</b>	<b>\$452,172.36</b>	<b>\$452,172.36</b>	<b>\$452,172.36</b>	<b>\$613,004.64</b>
1410	Aportaciones de seguridad social	\$206,736.00	\$0.00	\$206,736.00	\$73,125.73	\$73,125.73	\$73,125.73	\$73,125.73	\$133,610.27
1411	Cuotas al IMSS por enfermedades y maternidad	\$206,736.00	\$0.00	\$206,736.00	\$73,125.73	\$73,125.73	\$73,125.73	\$73,125.73	\$133,610.27
1420	Aportaciones a fondos de vivienda	\$146,084.00	-\$4,000.00	\$142,084.00	\$61,984.94	\$61,984.94	\$61,984.94	\$61,984.94	\$80,099.06
1421	Cuotas para la vivienda	\$146,084.00	-\$4,000.00	\$142,084.00	\$61,984.94	\$61,984.94	\$61,984.94	\$61,984.94	\$80,099.06
1430	Aportaciones al sistema para el retiro	\$748,357.00	-\$32,000.00	\$716,357.00	\$317,061.69	\$317,061.69	\$317,061.69	\$317,061.69	\$399,295.31
1431	Cuotas a Pensiones	\$657,379.00	-\$32,000.00	\$625,379.00	\$278,932.37	\$278,932.37	\$278,932.37	\$278,932.37	\$346,446.63
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$90,978.00	\$0.00	\$90,978.00	\$38,129.32	\$38,129.32	\$38,129.32	\$38,129.32	\$52,848.68
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y</b>	<b>\$158,275.00</b>	<b>\$0.00</b>	<b>\$158,275.00</b>	<b>\$2,054.53</b>	<b>\$2,054.53</b>	<b>\$2,054.53</b>	<b>\$2,054.53</b>	<b>\$156,220.47</b>
1540	Prestaciones contractuales	\$158,275.00	\$0.00	\$158,275.00	\$2,054.53	\$2,054.53	\$2,054.53	\$2,054.53	\$156,220.47
1548	Sueldos, demás percepciones y Gratificación Anual	\$158,275.00	\$0.00	\$158,275.00	\$2,054.53	\$2,054.53	\$2,054.53	\$2,054.53	\$156,220.47
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$596,473.00</b>	<b>-\$13,500.00</b>	<b>\$582,973.00</b>	<b>\$197,709.29</b>	<b>\$197,709.29</b>	<b>\$197,709.29</b>	<b>\$197,709.29</b>	<b>\$385,263.71</b>
1710	Estímulos	\$596,473.00	-\$13,500.00	\$582,973.00	\$197,709.29	\$197,709.29	\$197,709.29	\$197,709.29	\$385,263.71
1712	Ayuda de Despensa	\$407,080.00	-\$13,500.00	\$393,580.00	\$180,309.29	\$180,309.29	\$180,309.29	\$180,309.29	\$213,270.71
1713	Ayuda para pasajes	\$21,600.00	\$0.00	\$21,600.00	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00
1715	Estímulo por el día del servidor público	\$154,593.00	\$0.00	\$154,593.00	\$0.00	\$0.00	\$0.00	\$0.00	\$154,593.00
1719	Otros estímulos	\$13,200.00	\$0.00	\$13,200.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00
<b>COMUNICACION SOCIAL</b>		<b>\$7,533,220.00</b>	<b>-\$417,500.00</b>	<b>\$7,115,720.00</b>	<b>\$3,094,762.51</b>	<b>\$3,094,762.51</b>	<b>\$3,094,762.51</b>	<b>\$3,094,762.51</b>	<b>\$4,020,957.49</b>
<b>105 VISITADURIAS 1,2,3,4,5</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$58,169,066.00</b>	<b>-\$333,159.00</b>	<b>\$57,835,907.00</b>	<b>\$27,481,779.22</b>	<b>\$27,481,779.22</b>	<b>\$27,481,779.22</b>	<b>\$27,481,779.22</b>	<b>\$30,354,127.78</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE</b>	<b>\$37,519,058.00</b>	<b>-\$285,500.00</b>	<b>\$37,233,558.00</b>	<b>\$18,462,173.99</b>	<b>\$18,462,173.99</b>	<b>\$18,462,173.99</b>	<b>\$18,462,173.99</b>	<b>\$18,771,384.01</b>
1130	Sueldos base al personal permanente	\$37,519,058.00	-\$285,500.00	\$37,233,558.00	\$18,462,173.99	\$18,462,173.99	\$18,462,173.99	\$18,462,173.99	\$18,771,384.01
1131	Sueldos base al personal permanente	\$37,519,058.00	-\$285,500.00	\$37,233,558.00	\$18,462,173.99	\$18,462,173.99	\$18,462,173.99	\$18,462,173.99	\$18,771,384.01
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y</b>	<b>\$6,220,800.00</b>	<b>-\$4,159.00</b>	<b>\$6,216,641.00</b>	<b>\$3,341,062.82</b>	<b>\$3,341,062.82</b>	<b>\$3,341,062.82</b>	<b>\$3,341,062.82</b>	<b>\$2,875,578.18</b>
1310	Primas por años de servicio efectivos prestados	\$34,489.00	\$841.00	\$35,330.00	\$17,244.60	\$17,244.60	\$17,244.60	\$17,244.60	\$18,085.40
1311	Prima quinquenal por años de servicios efectivos	\$34,489.00	\$841.00	\$35,330.00	\$17,244.60	\$17,244.60	\$17,244.60	\$17,244.60	\$18,085.40
1320	Primas de vacaciones, dominical y gratificación de fin	\$6,186,311.00	-\$5,000.00	\$6,181,311.00	\$3,323,818.22	\$3,323,818.22	\$3,323,818.22	\$3,323,818.22	\$2,857,492.78
1321	Prima vacacional y dominical	\$562,392.00	-\$5,000.00	\$557,392.00	\$555,233.38	\$555,233.38	\$555,233.38	\$555,233.38	\$2,158.62
1322	Aguinaldo	\$5,623,919.00	\$0.00	\$5,623,919.00	\$2,768,584.84	\$2,768,584.84	\$2,768,584.84	\$2,768,584.84	\$2,855,334.16
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$8,490,210.00</b>	<b>-\$34,500.00</b>	<b>\$8,455,710.00</b>	<b>\$4,024,732.44</b>	<b>\$4,024,732.44</b>	<b>\$4,024,732.44</b>	<b>\$4,024,732.44</b>	<b>\$4,430,977.56</b>
1410	Aportaciones de seguridad social	\$1,590,351.00	\$0.00	\$1,590,351.00	\$641,379.60	\$641,379.60	\$641,379.60	\$641,379.60	\$948,971.40



# COMISION ESTATAL DE DERECHOS HUMANOS

## ESTADO DE JALISCO

### Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2015 Al 30/jun/2015

Usr: supervisor  
rptEstadoAnaliti

Fecha y 25/ago/2015  
10:54 a.m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2015	Ampliaciones / (Reducciones) Al 31/12/2015	Egresos Modificado Al 31/12/2015	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1411	Cuotas al IMSS por enfermedades y maternidad	\$1,590,351.00	\$0.00	\$1,590,351.00	\$641,379.60	\$641,379.60	\$641,379.60	\$641,379.60	\$948,971.40
1420	Aportaciones a fondos de vivienda	\$1,125,572.00	-\$5,500.00	\$1,120,072.00	\$551,979.97	\$551,979.97	\$551,979.97	\$551,979.97	\$568,092.03
1421	Cuotas para la vivienda	\$1,125,572.00	-\$5,500.00	\$1,120,072.00	\$551,979.97	\$551,979.97	\$551,979.97	\$551,979.97	\$568,092.03
1430	Aportaciones al sistema para el retiro	\$5,774,287.00	-\$29,000.00	\$5,745,287.00	\$2,831,372.87	\$2,831,372.87	\$2,831,372.87	\$2,831,372.87	\$2,913,914.13
1431	Cuotas a Pensiones	\$5,065,073.00	-\$29,000.00	\$5,036,073.00	\$2,483,909.91	\$2,483,909.91	\$2,483,909.91	\$2,483,909.91	\$2,552,163.09
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$709,214.00	\$0.00	\$709,214.00	\$347,462.96	\$347,462.96	\$347,462.96	\$347,462.96	\$361,751.04
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y</b>	<b>\$1,354,252.00</b>	<b>\$0.00</b>	<b>\$1,354,252.00</b>	<b>\$42,013.00</b>	<b>\$42,013.00</b>	<b>\$42,013.00</b>	<b>\$42,013.00</b>	<b>\$1,312,239.00</b>
1540	Prestaciones contractuales	\$1,354,252.00	\$0.00	\$1,354,252.00	\$42,013.00	\$42,013.00	\$42,013.00	\$42,013.00	\$1,312,239.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$1,354,252.00	\$0.00	\$1,354,252.00	\$42,013.00	\$42,013.00	\$42,013.00	\$42,013.00	\$1,312,239.00
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$4,584,746.00</b>	<b>-\$9,000.00</b>	<b>\$4,575,746.00</b>	<b>\$1,611,796.97</b>	<b>\$1,611,796.97</b>	<b>\$1,611,796.97</b>	<b>\$1,611,796.97</b>	<b>\$2,963,949.03</b>
1710	Estímulos	\$4,584,746.00	-\$9,000.00	\$4,575,746.00	\$1,611,796.97	\$1,611,796.97	\$1,611,796.97	\$1,611,796.97	\$2,963,949.03
1712	Ayuda de Despensa	\$2,973,160.00	-\$14,500.00	\$2,958,660.00	\$1,458,396.97	\$1,458,396.97	\$1,458,396.97	\$1,458,396.97	\$1,500,263.03
1713	Ayuda para pasajes	\$183,600.00	\$3,600.00	\$187,200.00	\$95,400.00	\$95,400.00	\$95,400.00	\$95,400.00	\$91,800.00
1715	Estímulo por el día del servidor público	\$1,315,786.00	\$0.00	\$1,315,786.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,315,786.00
1719	Otros estímulos	\$112,200.00	\$1,900.00	\$114,100.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$56,100.00
<b>VISITADURIAS 1,2,3,4,5</b>		<b>\$58,169,066.00</b>	<b>-\$333,159.00</b>	<b>\$57,835,907.00</b>	<b>\$27,481,779.22</b>	<b>\$27,481,779.22</b>	<b>\$27,481,779.22</b>	<b>\$27,481,779.22</b>	<b>\$30,354,127.78</b>
<b>106 DIRECCION DE QUEJAS Y SEGUIMIENTO</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$16,988,487.00</b>	<b>-\$293,000.00</b>	<b>\$16,695,487.00</b>	<b>\$7,758,950.42</b>	<b>\$7,758,950.42</b>	<b>\$7,758,950.42</b>	<b>\$7,758,950.42</b>	<b>\$8,936,536.58</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE</b>	<b>\$10,841,784.00</b>	<b>-\$244,000.00</b>	<b>\$10,597,784.00</b>	<b>\$5,171,294.31</b>	<b>\$5,171,294.31</b>	<b>\$5,171,294.31</b>	<b>\$5,171,294.31</b>	<b>\$5,426,489.69</b>
1130	Sueldos base al personal permanente	\$10,841,784.00	-\$244,000.00	\$10,597,784.00	\$5,171,294.31	\$5,171,294.31	\$5,171,294.31	\$5,171,294.31	\$5,426,489.69
1131	Sueldos base al personal permanente	\$10,841,784.00	-\$244,000.00	\$10,597,784.00	\$5,171,294.31	\$5,171,294.31	\$5,171,294.31	\$5,171,294.31	\$5,426,489.69
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y</b>	<b>\$1,810,732.00</b>	<b>-\$4,000.00</b>	<b>\$1,806,732.00</b>	<b>\$945,780.76</b>	<b>\$945,780.76</b>	<b>\$945,780.76</b>	<b>\$945,780.76</b>	<b>\$860,951.24</b>
1310	Primas por años de servicio efectivos prestados	\$23,554.00	\$0.00	\$23,554.00	\$11,356.20	\$11,356.20	\$11,356.20	\$11,356.20	\$12,197.80
1311	Prima quinquenal por años de servicios efectivos	\$23,554.00	\$0.00	\$23,554.00	\$11,356.20	\$11,356.20	\$11,356.20	\$11,356.20	\$12,197.80
1320	Primas de vacaciones, dominical y gratificación de fin	\$1,787,178.00	-\$4,000.00	\$1,783,178.00	\$934,424.56	\$934,424.56	\$934,424.56	\$934,424.56	\$848,753.44
1321	Prima vacacional y dominical	\$162,471.00	-\$4,000.00	\$158,471.00	\$157,493.72	\$157,493.72	\$157,493.72	\$157,493.72	\$977.28
1322	Aguinaldo	\$1,624,707.00	\$0.00	\$1,624,707.00	\$776,930.84	\$776,930.84	\$776,930.84	\$776,930.84	\$847,776.16
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$2,466,356.00</b>	<b>-\$26,500.00</b>	<b>\$2,439,856.00</b>	<b>\$1,135,278.56</b>	<b>\$1,135,278.56</b>	<b>\$1,135,278.56</b>	<b>\$1,135,278.56</b>	<b>\$1,304,577.44</b>
1410	Aportaciones de seguridad social	\$467,878.00	\$0.00	\$467,878.00	\$183,668.53	\$183,668.53	\$183,668.53	\$183,668.53	\$284,209.47
1411	Cuotas al IMSS por enfermedades y maternidad	\$467,878.00	\$0.00	\$467,878.00	\$183,668.53	\$183,668.53	\$183,668.53	\$183,668.53	\$284,209.47
1420	Aportaciones a fondos de vivienda	\$325,254.00	-\$3,500.00	\$321,754.00	\$154,901.24	\$154,901.24	\$154,901.24	\$154,901.24	\$166,852.76

# COMISION ESTATAL DE DERECHOS HUMANOS

## ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2015 Al 30/jun/2015



Usu: supervisor  
rptEstadoAnaliti

Fecha y 25/ago/2015  
10:54 a.m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2015	Ampliaciones / (Reducciones) Al 31/12/2015	Egresos Modificado Al 31/12/2015	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1421	Cuotas para la vivienda	\$325,254.00	-\$3,500.00	\$321,754.00	\$154,901.24	\$154,901.24	\$154,901.24	\$154,901.24	\$166,852.76
1430	Aportaciones al sistema para el retiro	\$1,673,224.00	-\$23,000.00	\$1,650,224.00	\$796,708.79	\$796,708.79	\$796,708.79	\$796,708.79	\$853,515.21
1431	Cuotas a Pensiones	\$1,463,641.00	-\$23,000.00	\$1,440,641.00	\$697,055.58	\$697,055.58	\$697,055.58	\$697,055.58	\$743,585.42
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$209,583.00	\$0.00	\$209,583.00	\$99,653.21	\$99,653.21	\$99,653.21	\$99,653.21	\$109,929.79
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y</b>	<b>\$421,873.00</b>	<b>\$0.00</b>	<b>\$421,873.00</b>	<b>\$18,786.02</b>	<b>\$18,786.02</b>	<b>\$18,786.02</b>	<b>\$18,786.02</b>	<b>\$403,086.98</b>
1540	Prestaciones contractuales	\$421,873.00	\$0.00	\$421,873.00	\$18,786.02	\$18,786.02	\$18,786.02	\$18,786.02	\$403,086.98
1548	Sueldos, demás percepciones y Gratificación Anual	\$421,873.00	\$0.00	\$421,873.00	\$18,786.02	\$18,786.02	\$18,786.02	\$18,786.02	\$403,086.98
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$1,447,742.00</b>	<b>-\$18,500.00</b>	<b>\$1,429,242.00</b>	<b>\$487,810.77</b>	<b>\$487,810.77</b>	<b>\$487,810.77</b>	<b>\$487,810.77</b>	<b>\$941,431.23</b>
1710	Estímulos	\$1,447,742.00	-\$18,500.00	\$1,429,242.00	\$487,810.77	\$487,810.77	\$487,810.77	\$487,810.77	\$941,431.23
1712	Ayuda de Despensa	\$856,104.00	-\$18,500.00	\$837,604.00	\$400,810.77	\$400,810.77	\$400,810.77	\$400,810.77	\$436,793.23
1713	Ayuda para pasajes	\$108,000.00	\$0.00	\$108,000.00	\$54,000.00	\$54,000.00	\$54,000.00	\$54,000.00	\$54,000.00
1715	Estímulo por el día del servidor público	\$417,638.00	\$0.00	\$417,638.00	\$0.00	\$0.00	\$0.00	\$0.00	\$417,638.00
1719	Otros estímulos	\$66,000.00	\$0.00	\$66,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00
<b>DIRECCION DE QUEJAS Y</b>		<b>\$16,988,487.00</b>	<b>-\$293,000.00</b>	<b>\$16,695,487.00</b>	<b>\$7,758,950.42</b>	<b>\$7,758,950.42</b>	<b>\$7,758,950.42</b>	<b>\$7,758,950.42</b>	<b>\$8,936,536.58</b>
<b>107 ADMINISTRACION</b>									
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$18,308,221.00</b>	<b>\$1,442,589.00</b>	<b>\$19,750,810.00</b>	<b>\$10,562,690.22</b>	<b>\$10,562,690.22</b>	<b>\$10,562,690.22</b>	<b>\$10,562,690.22</b>	<b>\$9,188,119.78</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE</b>	<b>\$10,476,872.00</b>	<b>-\$319,500.00</b>	<b>\$10,157,372.00</b>	<b>\$4,908,327.42</b>	<b>\$4,908,327.42</b>	<b>\$4,908,327.42</b>	<b>\$4,908,327.42</b>	<b>\$5,249,044.58</b>
1130	Sueldos base al personal permanente	\$10,476,872.00	-\$319,500.00	\$10,157,372.00	\$4,908,327.42	\$4,908,327.42	\$4,908,327.42	\$4,908,327.42	\$5,249,044.58
1131	Sueldos base al personal permanente	\$10,476,872.00	-\$319,500.00	\$10,157,372.00	\$4,908,327.42	\$4,908,327.42	\$4,908,327.42	\$4,908,327.42	\$5,249,044.58
<b>1200</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$137,800.00</b>	<b>\$1,604,989.00</b>	<b>\$1,742,789.00</b>	<b>\$1,564,442.80</b>	<b>\$1,564,442.80</b>	<b>\$1,564,442.80</b>	<b>\$1,564,442.80</b>	<b>\$178,346.20</b>
1210	Honorarios asimilables a salarios	\$137,800.00	\$1,604,989.00	\$1,742,789.00	\$1,564,442.80	\$1,564,442.80	\$1,564,442.80	\$1,564,442.80	\$178,346.20
1211	Honorarios asimilables a salarios	\$137,800.00	\$1,604,989.00	\$1,742,789.00	\$1,564,442.80	\$1,564,442.80	\$1,564,442.80	\$1,564,442.80	\$178,346.20
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y</b>	<b>\$1,761,315.00</b>	<b>-\$7,000.00</b>	<b>\$1,754,315.00</b>	<b>\$903,731.90</b>	<b>\$903,731.90</b>	<b>\$903,731.90</b>	<b>\$903,731.90</b>	<b>\$850,583.10</b>
1310	Primas por años de servicio efectivos prestados	\$31,124.00	\$0.00	\$31,124.00	\$15,141.60	\$15,141.60	\$15,141.60	\$15,141.60	\$15,982.40
1311	Prima quinquenal por años de servicios efectivos	\$31,124.00	\$0.00	\$31,124.00	\$15,141.60	\$15,141.60	\$15,141.60	\$15,141.60	\$15,982.40
1320	Primas de vacaciones, dominical y gratificación de fin	\$1,730,191.00	-\$7,000.00	\$1,723,191.00	\$888,590.30	\$888,590.30	\$888,590.30	\$888,590.30	\$834,600.70
1321	Prima vacacional y dominical	\$157,290.00	-\$7,000.00	\$150,290.00	\$147,872.86	\$147,872.86	\$147,872.86	\$147,872.86	\$2,417.14
1322	Aguinaldo	\$1,572,901.00	\$0.00	\$1,572,901.00	\$740,717.44	\$740,717.44	\$740,717.44	\$740,717.44	\$832,183.56
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$2,563,305.00</b>	<b>-\$31,500.00</b>	<b>\$2,531,805.00</b>	<b>\$1,198,224.47</b>	<b>\$1,198,224.47</b>	<b>\$1,198,224.47</b>	<b>\$1,198,224.47</b>	<b>\$1,333,580.53</b>
1410	Aportaciones de seguridad social	\$471,536.00	\$0.00	\$471,536.00	\$184,664.01	\$184,664.01	\$184,664.01	\$184,664.01	\$286,871.99
1411	Cuotas al IMSS por enfermedades y maternidad	\$471,536.00	\$0.00	\$471,536.00	\$184,664.01	\$184,664.01	\$184,664.01	\$184,664.01	\$286,871.99

# COMISION ESTATAL DE DERECHOS HUMANOS

## ESTADO DE JALISCO

### Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2015 Al 30/jun/2015



Usr: supervisor  
rptEstadoAnaliti

Fecha y 25/ago/2015  
10:54 a.m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2015	Ampliaciones / (Reducciones) Al 31/12/ 2015	Egresos Modificado Al 31/12/2015	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1420	Aportaciones a fondos de vivienda	\$314,306.00	-\$4,000.00	\$310,306.00	\$147,248.37	\$147,248.37	\$147,248.37	\$147,248.37	\$163,057.63
1421	Cuotas para la vivienda	\$314,306.00	-\$4,000.00	\$310,306.00	\$147,248.37	\$147,248.37	\$147,248.37	\$147,248.37	\$163,057.63
1430	Aportaciones al sistema para el retiro	\$1,617,463.00	-\$27,500.00	\$1,589,963.00	\$757,574.91	\$757,574.91	\$757,574.91	\$757,574.91	\$832,388.09
1431	Cuotas a Pensiones	\$1,414,378.00	-\$27,500.00	\$1,386,878.00	\$662,620.97	\$662,620.97	\$662,620.97	\$662,620.97	\$724,257.03
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$203,085.00	\$0.00	\$203,085.00	\$94,953.94	\$94,953.94	\$94,953.94	\$94,953.94	\$108,131.06
1440	Aportaciones para seguros	\$160,000.00	\$0.00	\$160,000.00	\$108,737.18	\$108,737.18	\$108,737.18	\$108,737.18	\$51,262.82
1441	Cuotas para el seguro de vida personal	\$160,000.00	\$0.00	\$160,000.00	\$108,737.18	\$108,737.18	\$108,737.18	\$108,737.18	\$51,262.82
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y</b>	<b>\$1,884,646.00</b>	<b>\$205,000.00</b>	<b>\$2,089,646.00</b>	<b>\$1,431,693.76</b>	<b>\$1,431,693.76</b>	<b>\$1,431,693.76</b>	<b>\$1,431,693.76</b>	<b>\$657,952.24</b>
1520	Indemnizaciones	\$1,000,000.00	\$205,000.00	\$1,205,000.00	\$1,204,764.02	\$1,204,764.02	\$1,204,764.02	\$1,204,764.02	\$235.98
1521	Indemnizaciones	\$1,000,000.00	\$205,000.00	\$1,205,000.00	\$1,204,764.02	\$1,204,764.02	\$1,204,764.02	\$1,204,764.02	\$235.98
1540	Prestaciones contractuales	\$500,661.00	\$0.00	\$500,661.00	\$92,518.74	\$92,518.74	\$92,518.74	\$92,518.74	\$408,142.26
1543	Estímulos al Personal	\$140,618.00	\$0.00	\$140,618.00	\$62,637.93	\$62,637.93	\$62,637.93	\$62,637.93	\$77,980.07
1548	Sueldos, demás percepciones y Gratificación Anual	\$360,043.00	\$0.00	\$360,043.00	\$29,880.81	\$29,880.81	\$29,880.81	\$29,880.81	\$330,162.19
1550	Apoyos a la capacitación de los servicios públicos	\$333,985.00	\$0.00	\$333,985.00	\$122,411.00	\$122,411.00	\$122,411.00	\$122,411.00	\$211,574.00
1551	Apoyos a la capacitación de los servidores públicos	\$333,985.00	\$0.00	\$333,985.00	\$122,411.00	\$122,411.00	\$122,411.00	\$122,411.00	\$211,574.00
1590	Otras prestaciones sociales y económicas	\$50,000.00	\$0.00	\$50,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$38,000.00
1593	Prestación Salarial complementaria por Fallecimiento	\$50,000.00	\$0.00	\$50,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$38,000.00
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$1,484,283.00</b>	<b>-\$9,400.00</b>	<b>\$1,474,883.00</b>	<b>\$556,269.87</b>	<b>\$556,269.87</b>	<b>\$556,269.87</b>	<b>\$556,269.87</b>	<b>\$918,613.13</b>
1710	Estímulos	\$1,484,283.00	-\$9,400.00	\$1,474,883.00	\$556,269.87	\$556,269.87	\$556,269.87	\$556,269.87	\$918,613.13
1712	Ayuda de Despensa	\$848,012.00	-\$8,500.00	\$839,512.00	\$408,369.87	\$408,369.87	\$408,369.87	\$408,369.87	\$431,142.13
1713	Ayuda para pasajes	\$183,600.00	-\$900.00	\$182,700.00	\$91,800.00	\$91,800.00	\$91,800.00	\$91,800.00	\$90,900.00
1715	Estímulo por el día del servidor público	\$325,471.00	\$0.00	\$325,471.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,471.00
1719	Otros estímulos	\$127,200.00	\$0.00	\$127,200.00	\$56,100.00	\$56,100.00	\$56,100.00	\$56,100.00	\$71,100.00
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$1,463,721.00</b>	<b>\$92,899.85</b>	<b>\$1,556,620.85</b>	<b>\$1,532,427.66</b>	<b>\$1,532,427.66</b>	<b>\$1,532,427.66</b>	<b>\$1,532,427.66</b>	<b>\$24,193.19</b>
<b>2100</b>	<b>Materiales de administración, emisión de documntos</b>	<b>\$728,446.00</b>	<b>\$111,156.58</b>	<b>\$839,602.58</b>	<b>\$828,847.36</b>	<b>\$828,847.36</b>	<b>\$828,847.36</b>	<b>\$828,847.36</b>	<b>\$10,755.22</b>
2110	Materiales, útiles y equipos menores de oficina	\$109,200.00	\$17,340.15	\$126,540.15	\$121,211.15	\$121,211.15	\$121,211.15	\$121,211.15	\$5,329.00
2111	Materiales, útiles y equipos menores de oficina	\$109,200.00	\$17,340.15	\$126,540.15	\$121,211.15	\$121,211.15	\$121,211.15	\$121,211.15	\$5,329.00
2120	Materiales y útiles de impresión y reproducción	\$7,295.00	-\$2,089.68	\$5,205.32	\$5,205.32	\$5,205.32	\$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	\$5,205.32	\$5,205.32	\$5,205.32	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de	\$174,221.00	-\$1,650.00	\$172,571.00	\$172,564.92	\$172,564.92	\$172,564.92	\$172,564.92	\$6.08
2141	Materiales, útiles y equipos menores de tecnologías de	\$174,221.00	-\$1,650.00	\$172,571.00	\$172,564.92	\$172,564.92	\$172,564.92	\$172,564.92	\$6.08
2150	Material impreso e información digital	\$366,159.00	\$81,216.00	\$447,375.00	\$447,375.00	\$447,375.00	\$447,375.00	\$447,375.00	\$0.00

# COMISION ESTATAL DE DERECHOS HUMANOS



## ESTADO DE JALISCO

### Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2015 Al 30/jun/2015

Usr: supervisor  
rptEstadoAnaliti

Fecha y 25/ago/2015  
10:54 a.m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2015	Ampliaciones / (Reducciones) Al 31/12/2015	Egresos Modificado Al 31/12/2015	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2151	Material impreso e información digital	\$366,159.00	\$81,216.00	\$447,375.00	\$447,375.00	\$447,375.00	\$447,375.00	\$447,375.00	\$0.00
2160	Material de limpieza	\$62,241.00	\$18,044.11	\$80,285.11	\$74,865.25	\$74,865.25	\$74,865.25	\$74,865.25	\$5,419.86
2161	Material de limpieza	\$62,241.00	\$18,044.11	\$80,285.11	\$74,865.25	\$74,865.25	\$74,865.25	\$74,865.25	\$5,419.86
2170	Materiales y útiles de enseñanza	\$2,730.00	-\$1,704.00	\$1,026.00	\$1,025.72	\$1,025.72	\$1,025.72	\$1,025.72	\$0.28
2171	Materiales y útiles de enseñanza	\$2,730.00	-\$1,704.00	\$1,026.00	\$1,025.72	\$1,025.72	\$1,025.72	\$1,025.72	\$0.28
2180	Materiales para el registro e identificación de bienes y	\$6,600.00	\$0.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00
2182	Registro e Identificación vehicular	\$6,600.00	\$0.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$66,040.00</b>	<b>\$8,026.17</b>	<b>\$74,066.17</b>	<b>\$66,816.87</b>	<b>\$66,816.87</b>	<b>\$66,816.87</b>	<b>\$66,816.87</b>	<b>\$7,249.30</b>
2210	Productos alimenticios para personas	\$65,430.00	\$8,636.17	\$74,066.17	\$66,816.87	\$66,816.87	\$66,816.87	\$66,816.87	\$7,249.30
2214	Productos alimenticios para el personal en las	\$65,430.00	\$8,636.17	\$74,066.17	\$66,816.87	\$66,816.87	\$66,816.87	\$66,816.87	\$7,249.30
2230	Utensilios para el servicio de alimentación	\$610.00	-\$610.00	\$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
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$40,830.00</b>	<b>-\$22,527.64</b>	<b>\$18,302.36</b>	<b>\$18,338.25</b>	<b>\$18,338.25</b>	<b>\$18,338.25</b>	<b>\$18,338.25</b>	<b>-\$35.89</b>
2410	Productos minerales no metálicos	\$6,200.00	-\$6,165.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$0.00
2411	Productos minerales no metálicos	\$6,200.00	-\$6,165.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$0.00
2420	Cemento y productos de concreto	\$745.00	-\$171.62	\$573.38	\$573.38	\$573.38	\$573.38	\$573.38	\$0.00
2421	Cemento y productos de concreto	\$745.00	-\$171.62	\$573.38	\$573.38	\$573.38	\$573.38	\$573.38	\$0.00
2440	Madera y productos de madera	\$4,100.00	-\$2,967.84	\$1,132.16	\$1,132.16	\$1,132.16	\$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	\$1,132.16	\$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	\$9,111.37	\$9,111.37	\$9,111.37	\$0.63
2461	Material eléctrico y electrónico	\$14,650.00	-\$5,538.00	\$9,112.00	\$9,111.37	\$9,111.37	\$9,111.37	\$9,111.37	\$0.63
2470	Artículos metálicos para la construcción	\$3,300.00	-\$1,795.42	\$1,504.58	\$1,504.58	\$1,504.58	\$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	\$1,504.58	\$1,504.58	\$1,504.58	\$0.00
2480	Materiales complementarios	\$3,565.00	-\$159.76	\$3,405.24	\$3,405.24	\$3,405.24	\$3,405.24	\$3,405.24	\$0.00
2481	Materiales complementarios	\$3,565.00	-\$159.76	\$3,405.24	\$3,405.24	\$3,405.24	\$3,405.24	\$3,405.24	\$0.00
2490	Otros materiales y artículos de construcción y	\$8,270.00	-\$5,730.00	\$2,540.00	\$2,576.52	\$2,576.52	\$2,576.52	\$2,576.52	-\$36.52
2491	Otros materiales y artículos de construcción y	\$8,270.00	-\$5,730.00	\$2,540.00	\$2,576.52	\$2,576.52	\$2,576.52	\$2,576.52	-\$36.52
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laboratorios</b>	<b>\$4,285.00</b>	<b>-\$1,474.78</b>	<b>\$2,810.22</b>	<b>\$1,275.10</b>	<b>\$1,275.10</b>	<b>\$1,275.10</b>	<b>\$1,275.10</b>	<b>\$1,535.12</b>
2520	Fertilizantes, pesticidas y otros agroquímicos	\$250.00	\$1,000.22	\$1,250.22	\$1,250.22	\$1,250.22	\$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	\$1,250.22	\$1,250.22	\$1,250.22	\$0.00
2530	Medicinas y productos farmacéuticos	\$335.00	\$0.00	\$335.00	\$0.00	\$0.00	\$0.00	\$0.00	\$335.00
2531	Medicinas y productos farmacéuticos	\$335.00	\$0.00	\$335.00	\$0.00	\$0.00	\$0.00	\$0.00	\$335.00





# COMISION ESTATAL DE DERECHOS HUMANOS

## ESTADO DE JALISCO

### Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2015 Al 30/jun/2015

Usr: supervisor  
rptEstadoAnaliti

Fecha y 25/ago/2015  
10:54 a.m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2015	Ampliaciones / (Reducciones) Al 31/12/ 2015	Egresos Modificado Al 31/12/2015	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2540	Materiales, accesorios y suministros médicos	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
2541	Materiales, accesorios y suministros médicos	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$2,500.00	-\$2,475.00	\$25.00	\$24.88	\$24.88	\$24.88	\$24.88	\$0.12
2561	Fibras sintéticas, hules, plásticos y derivados	\$2,500.00	-\$2,475.00	\$25.00	\$24.88	\$24.88	\$24.88	\$24.88	\$0.12
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$519,000.00</b>	<b>\$7,250.00</b>	<b>\$526,250.00</b>	<b>\$527,372.39</b>	<b>\$527,372.39</b>	<b>\$527,372.39</b>	<b>\$527,372.39</b>	<b>-\$1,122.39</b>
2610	Combustibles, lubricantes y aditivos	\$519,000.00	\$7,250.00	\$526,250.00	\$527,372.39	\$527,372.39	\$527,372.39	\$527,372.39	-\$1,122.39
2612	Combustibles, lubricantes y aditivos para vehiculos	\$519,000.00	\$7,250.00	\$526,250.00	\$527,372.39	\$527,372.39	\$527,372.39	\$527,372.39	-\$1,122.39
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE</b>	<b>\$3,700.00</b>	<b>-\$1,161.50</b>	<b>\$2,538.50</b>	<b>\$266.46</b>	<b>\$266.46</b>	<b>\$266.46</b>	<b>\$266.46</b>	<b>\$2,272.04</b>
2720	Prendas de seguridad y protección personal	\$1,200.00	-\$1,161.50	\$38.50	\$38.50	\$38.50	\$38.50	\$38.50	\$0.00
2721	Prendas de seguridad y protección personal	\$1,200.00	-\$1,161.50	\$38.50	\$38.50	\$38.50	\$38.50	\$38.50	\$0.00
2740	Productos textiles	\$2,500.00	\$0.00	\$2,500.00	\$227.96	\$227.96	\$227.96	\$227.96	\$2,272.04
2741	Productos textiles	\$2,500.00	\$0.00	\$2,500.00	\$227.96	\$227.96	\$227.96	\$227.96	\$2,272.04
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS</b>	<b>\$101,420.00</b>	<b>-\$8,368.98</b>	<b>\$93,051.02</b>	<b>\$89,511.23</b>	<b>\$89,511.23</b>	<b>\$89,511.23</b>	<b>\$89,511.23</b>	<b>\$3,539.79</b>
2910	Herramientas menores	\$3,000.00	\$0.00	\$3,000.00	\$751.15	\$751.15	\$751.15	\$751.15	\$2,248.85
2911	Herramientas menores	\$3,000.00	\$0.00	\$3,000.00	\$751.15	\$751.15	\$751.15	\$751.15	\$2,248.85
2920	Refacciones y accesorios menores de edificios	\$2,000.00	-\$999.32	\$1,000.68	\$838.37	\$838.37	\$838.37	\$838.37	\$162.31
2921	Refacciones y accesorios menores de edificios	\$2,000.00	-\$999.32	\$1,000.68	\$838.37	\$838.37	\$838.37	\$838.37	\$162.31
2930	Refacciones y accesorios menores de mobiliario y	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
2931	Refacciones y accesorios menores de mobiliario y	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
2940	Refacciones y accesorios menores de equipo de	\$6,120.00	-\$5,470.00	\$650.00	\$647.76	\$647.76	\$647.76	\$647.76	\$2.24
2941	Refacciones y accesorios menores de equipo de	\$6,120.00	-\$5,470.00	\$650.00	\$647.76	\$647.76	\$647.76	\$647.76	\$2.24
2960	Refacciones y accesorios menores de equipo de	\$85,500.00	\$1,500.34	\$87,000.34	\$86,712.36	\$86,712.36	\$86,712.36	\$86,712.36	\$287.98
2961	Refacciones y accesorios menores de equipo de	\$85,500.00	\$1,500.34	\$87,000.34	\$86,712.36	\$86,712.36	\$86,712.36	\$86,712.36	\$287.98
2990	Refacciones y accesorios menores de otros bienes	\$4,400.00	-\$3,400.00	\$1,000.00	\$561.59	\$561.59	\$561.59	\$561.59	\$438.41
2991	Refacciones y accesorios menores otros bienes	\$4,400.00	-\$3,400.00	\$1,000.00	\$561.59	\$561.59	\$561.59	\$561.59	\$438.41
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$3,123,420.00</b>	<b>-\$77,236.61</b>	<b>\$3,046,183.39</b>	<b>\$2,792,800.39</b>	<b>\$2,792,800.39</b>	<b>\$2,792,800.39</b>	<b>\$2,792,800.39</b>	<b>\$253,383.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$663,942.00</b>	<b>\$99,742.02</b>	<b>\$763,684.02</b>	<b>\$687,138.07</b>	<b>\$687,138.07</b>	<b>\$687,138.07</b>	<b>\$687,138.07</b>	<b>\$76,545.95</b>
3110	Energía eléctrica	\$158,974.00	\$65,140.28	\$224,114.28	\$170,920.72	\$170,920.72	\$170,920.72	\$170,920.72	\$53,193.56
3111	Servicio de energía eléctrica	\$158,974.00	\$65,140.28	\$224,114.28	\$170,920.72	\$170,920.72	\$170,920.72	\$170,920.72	\$53,193.56
3130	Agua	\$116,716.00	\$0.00	\$116,716.00	\$114,356.65	\$114,356.65	\$114,356.65	\$114,356.65	\$2,359.35
3131	Servicios de Agua	\$116,716.00	\$0.00	\$116,716.00	\$114,356.65	\$114,356.65	\$114,356.65	\$114,356.65	\$2,359.35
3140	Telefonia Tradicional	\$171,000.00	-\$10,000.00	\$161,000.00	\$156,647.76	\$156,647.76	\$156,647.76	\$156,647.76	\$4,352.24

# COMISION ESTATAL DE DERECHOS HUMANOS



## ESTADO DE JALISCO

### Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2015 Al 30/jun/2015

Usr: supervisor  
rptEstadoAnaliti

Fecha y 25/ago/2015  
10:54 a.m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2015	Ampliaciones / (Reducciones) Al 31/12/ 2015	Egresos Modificado Al 31/12/2015	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3141	Servicio Telefonico tradicional	\$171,000.00	-\$10,000.00	\$161,000.00	\$156,647.76	\$156,647.76	\$156,647.76	\$156,647.76	\$4,352.24
3150	Telefonia celular	\$88,800.00	\$18,400.00	\$107,200.00	\$97,554.00	\$97,554.00	\$97,554.00	\$97,554.00	\$9,646.00
3151	Servicio de Telefonía celular	\$88,800.00	\$18,400.00	\$107,200.00	\$97,554.00	\$97,554.00	\$97,554.00	\$97,554.00	\$9,646.00
3160	Servicios de telecomunicaciones y satélites	\$16,000.00	\$7,884.01	\$23,884.01	\$21,883.39	\$21,883.39	\$21,883.39	\$21,883.39	\$2,000.62
3161	Servicios de telecomunicaciones y satelitales	\$16,000.00	\$7,884.01	\$23,884.01	\$21,883.39	\$21,883.39	\$21,883.39	\$21,883.39	\$2,000.62
3170	Servicios de acceso a Internet, redes y procesamiento	\$54,810.00	\$6,117.73	\$60,927.73	\$56,025.24	\$56,025.24	\$56,025.24	\$56,025.24	\$4,902.49
3171	Servicios de acceso de Internet, redes y procesamiento	\$54,810.00	\$6,117.73	\$60,927.73	\$56,025.24	\$56,025.24	\$56,025.24	\$56,025.24	\$4,902.49
3180	Servicio postal	\$57,642.00	\$12,200.00	\$69,842.00	\$69,750.31	\$69,750.31	\$69,750.31	\$69,750.31	\$91.69
3181	Servicio postal	\$57,642.00	\$12,200.00	\$69,842.00	\$69,750.31	\$69,750.31	\$69,750.31	\$69,750.31	\$91.69
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$448,908.00</b>	<b>\$27,800.00</b>	<b>\$476,708.00</b>	<b>\$475,185.47</b>	<b>\$475,185.47</b>	<b>\$475,185.47</b>	<b>\$475,185.47</b>	<b>\$1,522.53</b>
3220	Arrendamiento de edificios	\$446,958.00	\$27,800.00	\$474,758.00	\$474,735.47	\$474,735.47	\$474,735.47	\$474,735.47	\$22.53
3221	Arrendamiento de edificios	\$446,958.00	\$27,800.00	\$474,758.00	\$474,735.47	\$474,735.47	\$474,735.47	\$474,735.47	\$22.53
3230	Arrendamiento de mobiliario y equipo de	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3231	Arrendamiento de mobiliario y equipo de	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3270	Arrendamiento de activos intangibles	\$450.00	\$0.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00
3271	Arrendamiento de activos intangibles	\$450.00	\$0.00	\$450.00	\$450.00	\$450.00	\$450.00	\$450.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS,</b>	<b>\$228,918.00</b>	<b>-\$11,659.84</b>	<b>\$217,258.16</b>	<b>\$181,931.94</b>	<b>\$181,931.94</b>	<b>\$181,931.94</b>	<b>\$181,931.94</b>	<b>\$35,326.22</b>
3310	Servicios legales, de contabilidad, auditoría y	\$83,520.00	\$0.00	\$83,520.00	\$50,112.00	\$50,112.00	\$50,112.00	\$50,112.00	\$33,408.00
3311	Servicios legales, de contabilidad, auditoría y	\$83,520.00	\$0.00	\$83,520.00	\$50,112.00	\$50,112.00	\$50,112.00	\$50,112.00	\$33,408.00
3340	Servicios de capacitación	\$10,000.00	-\$7,191.64	\$2,808.36	\$2,808.36	\$2,808.36	\$2,808.36	\$2,808.36	\$0.00
3342	Capacitacion especializada	\$10,000.00	-\$7,191.64	\$2,808.36	\$2,808.36	\$2,808.36	\$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	\$11,860.00	\$11,860.00	\$11,860.00	\$0.00
3351	Servicios de investigación científica y desarrollo	\$17,100.00	-\$5,240.00	\$11,860.00	\$11,860.00	\$11,860.00	\$11,860.00	\$11,860.00	\$0.00
3360	Servicios de apoyo administrativo, traducción,	\$118,298.00	\$771.80	\$119,069.80	\$117,151.58	\$117,151.58	\$117,151.58	\$117,151.58	\$1,918.22
3361	Servicios de apoyo administrativo	\$51,030.00	\$0.00	\$51,030.00	\$49,111.78	\$49,111.78	\$49,111.78	\$49,111.78	\$1,918.22
3362	Servicio de impresión de documntos y papelería oficial	\$9,000.00	\$1,771.76	\$10,771.76	\$10,771.76	\$10,771.76	\$10,771.76	\$10,771.76	\$0.00
3363	Servicios de impresión de material informativo derivado	\$57,268.00	\$0.04	\$57,268.04	\$57,268.04	\$57,268.04	\$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
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y</b>	<b>\$260,234.00</b>	<b>\$3,484.47</b>	<b>\$263,718.47</b>	<b>\$252,092.07</b>	<b>\$252,092.07</b>	<b>\$252,092.07</b>	<b>\$252,092.07</b>	<b>\$11,626.40</b>
3410	Servicios financieros y bancarios	\$13,100.00	-\$1,740.00	\$11,360.00	\$9,733.60	\$9,733.60	\$9,733.60	\$9,733.60	\$1,626.40
3411	Servicios financieros y bancarios	\$13,100.00	-\$1,740.00	\$11,360.00	\$9,733.60	\$9,733.60	\$9,733.60	\$9,733.60	\$1,626.40
3450	Seguro de bienes patrimoniales	\$237,134.00	\$11,021.46	\$248,155.46	\$242,358.47	\$242,358.47	\$242,358.47	\$242,358.47	\$5,796.99



# COMISION ESTATAL DE DERECHOS HUMANOS

## ESTADO DE JALISCO

### Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2015 Al 30/jun/2015

Usr: supervisor  
rptEstadoAnaliti

Fecha y 25/ago/2015  
10:54 a.m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2015	Ampliaciones / (Reducciones) Al 31/12/2015	Egresos Modificado Al 31/12/2015	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3451	Seguro de bienes patrimoniales	\$237,134.00	\$11,021.46	\$248,155.46	\$242,358.47	\$242,358.47	\$242,358.47	\$242,358.47	\$5,796.99
3470	Fletes y maniobras	\$10,000.00	-\$5,796.99	\$4,203.01	\$0.00	\$0.00	\$0.00	\$0.00	\$4,203.01
3471	Fletes y maniobras	\$10,000.00	-\$5,796.99	\$4,203.01	\$0.00	\$0.00	\$0.00	\$0.00	\$4,203.01
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN,</b>	<b>\$324,803.00</b>	<b>-\$107,100.40</b>	<b>\$217,702.60</b>	<b>\$197,251.00</b>	<b>\$197,251.00</b>	<b>\$197,251.00</b>	<b>\$197,251.00</b>	<b>\$20,451.60</b>
3510	Conservación y mantenimiento menor de inmuebles	\$149,574.00	-\$107,837.00	\$41,737.00	\$36,289.19	\$36,289.19	\$36,289.19	\$36,289.19	\$5,447.81
3511	Mantenimiento y conservación de inmuebles para la	\$149,574.00	-\$107,837.00	\$41,737.00	\$36,289.19	\$36,289.19	\$36,289.19	\$36,289.19	\$5,447.81
3520	Instalación, reparación y mantenimiento de mobiliario y	\$5,500.00	-\$3,788.40	\$1,711.60	\$1,711.60	\$1,711.60	\$1,711.60	\$1,711.60	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo	\$5,500.00	-\$3,788.40	\$1,711.60	\$1,711.60	\$1,711.60	\$1,711.60	\$1,711.60	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de	\$2,500.00	\$0.00	\$2,500.00	\$1,972.00	\$1,972.00	\$1,972.00	\$1,972.00	\$528.00
3531	Instalación, reparación y mantenimiento de equipo de	\$2,500.00	\$0.00	\$2,500.00	\$1,972.00	\$1,972.00	\$1,972.00	\$1,972.00	\$528.00
3550	Reparación y mantenimiento de equipo de transporte	\$137,900.00	\$4,500.00	\$142,400.00	\$129,953.87	\$129,953.87	\$129,953.87	\$129,953.87	\$12,446.13
3551	Mantenimiento y conservación de vehículos terrestres,	\$137,900.00	\$4,500.00	\$142,400.00	\$129,953.87	\$129,953.87	\$129,953.87	\$129,953.87	\$12,446.13
3570	Instalación, reparación y mantenimiento de maquinaria	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3572	Mantenimiento y conservación de maquinaria y equipo	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3580	Servicios de limpieza y manejo de desechos	\$28,054.00	\$500.00	\$28,554.00	\$27,024.34	\$27,024.34	\$27,024.34	\$27,024.34	\$1,529.66
3581	Servicios de limpieza y manejo de desechos	\$28,054.00	\$500.00	\$28,554.00	\$27,024.34	\$27,024.34	\$27,024.34	\$27,024.34	\$1,529.66
3590	Servicios de jardinería y fumigación	\$775.00	-\$475.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
3591	Servicios de jardinería y fumigación	\$775.00	-\$475.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y</b>	<b>\$233,669.00</b>	<b>-\$51,216.00</b>	<b>\$182,453.00</b>	<b>\$177,502.31</b>	<b>\$177,502.31</b>	<b>\$177,502.31</b>	<b>\$177,502.31</b>	<b>\$4,950.69</b>
3610	Difusión por radio, televisión y otros medios de mensaje	\$175,669.00	-\$51,216.00	\$124,453.00	\$119,502.31	\$119,502.31	\$119,502.31	\$119,502.31	\$4,950.69
3611	Difusión por radio, televisión y otros medios de	\$175,669.00	-\$51,216.00	\$124,453.00	\$119,502.31	\$119,502.31	\$119,502.31	\$119,502.31	\$4,950.69
3690	Otros servicios de información	\$58,000.00	\$0.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$0.00
3691	Otros servicios de información	\$58,000.00	\$0.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$120,235.00</b>	<b>-\$5,900.00</b>	<b>\$114,335.00</b>	<b>\$58,547.92</b>	<b>\$58,547.92</b>	<b>\$58,547.92</b>	<b>\$58,547.92</b>	<b>\$55,787.08</b>
3710	Pasajes aéreos	\$32,055.00	\$0.00	\$32,055.00	\$17,645.00	\$17,645.00	\$17,645.00	\$17,645.00	\$14,410.00
3711	Pasajes aéreos nacionales	\$32,055.00	\$0.00	\$32,055.00	\$17,645.00	\$17,645.00	\$17,645.00	\$17,645.00	\$14,410.00
3720	Pasajes terrestres	\$17,680.00	\$0.00	\$17,680.00	\$13,830.00	\$13,830.00	\$13,830.00	\$13,830.00	\$3,850.00
3721	Pasajes terrestres nacionales	\$17,680.00	\$0.00	\$17,680.00	\$13,830.00	\$13,830.00	\$13,830.00	\$13,830.00	\$3,850.00
3750	Viáticos en el país	\$59,650.00	-\$5,900.00	\$53,750.00	\$26,594.92	\$26,594.92	\$26,594.92	\$26,594.92	\$27,155.08
3751	Viáticos en el país	\$59,650.00	-\$5,900.00	\$53,750.00	\$26,594.92	\$26,594.92	\$26,594.92	\$26,594.92	\$27,155.08
3760	Viáticos en el extranjero	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3761	Viáticos en el extranjero	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00

# COMISION ESTATAL DE DERECHOS HUMANOS



## ESTADO DE JALISCO

### Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2015 Al 30/jun/2015

Usr: supervisor  
rptEstadoAnaliti

Fecha y 25/ago/2015  
10:54 a.m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2015	Ampliaciones ((Reducciones) Al 31/12/ 2015	Egresos Modificado Al 31/12/2015	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3790	Otros servicios de traslado y hospedaje	\$850.00	\$0.00	\$850.00	\$478.00	\$478.00	\$478.00	\$478.00	\$372.00
3791	Otros servicios de traslado y hospedaje	\$850.00	\$0.00	\$850.00	\$478.00	\$478.00	\$478.00	\$478.00	\$372.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$812,561.00</b>	<b>-\$32,386.86</b>	<b>\$780,174.14</b>	<b>\$738,671.61</b>	<b>\$738,671.61</b>	<b>\$738,671.61</b>	<b>\$738,671.61</b>	<b>\$41,502.53</b>
3820	Gastos de orden social y cultural	\$160,891.00	-\$32,386.86	\$128,504.14	\$121,816.94	\$121,816.94	\$121,816.94	\$121,816.94	\$6,687.20
3821	Gastos de orden social	\$146,711.00	-\$32,386.86	\$114,324.14	\$111,929.02	\$111,929.02	\$111,929.02	\$111,929.02	\$2,395.12
3822	Gastos de orden cultural	\$14,180.00	\$0.00	\$14,180.00	\$9,887.92	\$9,887.92	\$9,887.92	\$9,887.92	\$4,292.08
3830	Congresos y convenciones	\$646,670.00	\$0.00	\$646,670.00	\$616,854.67	\$616,854.67	\$616,854.67	\$616,854.67	\$29,815.33
3831	Congresos y convenciones	\$646,670.00	\$0.00	\$646,670.00	\$616,854.67	\$616,854.67	\$616,854.67	\$616,854.67	\$29,815.33
3850	Gastos de representación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3851	Gastos de representación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$30,150.00</b>	<b>\$0.00</b>	<b>\$30,150.00</b>	<b>\$24,480.00</b>	<b>\$24,480.00</b>	<b>\$24,480.00</b>	<b>\$24,480.00</b>	<b>\$5,670.00</b>
3920	Impuestos y derechos	\$30,150.00	\$0.00	\$30,150.00	\$24,480.00	\$24,480.00	\$24,480.00	\$24,480.00	\$5,670.00
3921	Otros impuestos y derechos	\$30,150.00	\$0.00	\$30,150.00	\$24,480.00	\$24,480.00	\$24,480.00	\$24,480.00	\$5,670.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E</b>	<b>\$381,850.00</b>	<b>-\$15,663.24</b>	<b>\$366,186.76</b>	<b>\$364,338.96</b>	<b>\$364,338.96</b>	<b>\$364,338.96</b>	<b>\$364,338.96</b>	<b>\$1,847.80</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$54,230.00</b>	<b>-\$254.24</b>	<b>\$53,975.76</b>	<b>\$53,975.76</b>	<b>\$53,975.76</b>	<b>\$53,975.76</b>	<b>\$53,975.76</b>	<b>\$0.00</b>
5110	Muebles de oficina y estantería	\$9,200.00	\$1,378.00	\$10,578.00	\$10,578.00	\$10,578.00	\$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	\$10,578.00	\$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	\$24,768.76	\$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	\$24,768.76	\$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	\$18,629.00	\$18,629.00	\$18,629.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$19,130.00	-\$501.00	\$18,629.00	\$18,629.00	\$18,629.00	\$18,629.00	\$18,629.00	\$0.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$304,520.00</b>	<b>\$0.00</b>	<b>\$304,520.00</b>	<b>\$304,520.00</b>	<b>\$304,520.00</b>	<b>\$304,520.00</b>	<b>\$304,520.00</b>	<b>\$0.00</b>
5410	Automóviles y Equipo Terrestre	\$304,520.00	\$0.00	\$304,520.00	\$304,520.00	\$304,520.00	\$304,520.00	\$304,520.00	\$0.00
5411	Vehículos y equipo terrestre	\$304,520.00	\$0.00	\$304,520.00	\$304,520.00	\$304,520.00	\$304,520.00	\$304,520.00	\$0.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y</b>	<b>\$23,100.00</b>	<b>-\$15,409.00</b>	<b>\$7,691.00</b>	<b>\$5,843.20</b>	<b>\$5,843.20</b>	<b>\$5,843.20</b>	<b>\$5,843.20</b>	<b>\$1,847.80</b>
5640	Sistemas de aire acondicionado, calefacción y de	\$5,000.00	-\$3,200.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
5641	Sistemas de aire acondicionado, calefacción y de	\$5,000.00	-\$3,200.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
5650	Equipo de comunicación y telecomunicación	\$5,850.00	-\$233.00	\$5,617.00	\$5,617.00	\$5,617.00	\$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	\$5,617.00	\$5,617.00	\$5,617.00	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios	\$12,250.00	-\$11,976.00	\$274.00	\$226.20	\$226.20	\$226.20	\$226.20	\$47.80
5661	Equipos de generación eléctrica, aparatos y accesorios	\$12,250.00	-\$11,976.00	\$274.00	\$226.20	\$226.20	\$226.20	\$226.20	\$47.80
<b>ADMINISTRACION</b>		<b>\$23,277,212.00</b>	<b>\$1,442,589.00</b>	<b>\$24,719,801.00</b>	<b>\$15,252,257.23</b>	<b>\$15,252,257.23</b>	<b>\$15,252,257.23</b>	<b>\$15,252,257.23</b>	<b>\$9,467,543.77</b>

# COMISION ESTATAL DE DERECHOS HUMANOS



## ESTADO DE JALISCO

### Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2015 Al 30/jun/2015

Usr: supervisor  
rptEstadoAnaliti

Fecha y 25/ago/2015  
10:54 a.m.

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2015	Ampliaciones /(Reducciones) Al 31/12/ 2015	Egresos Modificado Al 31/12/2015	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
<b>108      CONTRALORIA</b>								
<b>1000    SERVICIOS PERSONALES</b>	<b>\$3,111,520.00</b>	<b>\$700.00</b>	<b>\$3,112,220.00</b>	<b>\$1,505,437.99</b>	<b>\$1,505,437.99</b>	<b>\$1,505,437.99</b>	<b>\$1,505,437.99</b>	<b>\$1,606,782.01</b>
<b>1100    REMUNERACIONES AL PERSONAL DE</b>	<b>\$2,055,779.00</b>	<b>\$691.00</b>	<b>\$2,056,470.00</b>	<b>\$1,027,890.00</b>	<b>\$1,027,890.00</b>	<b>\$1,027,890.00</b>	<b>\$1,027,890.00</b>	<b>\$1,028,580.00</b>
1130    Sueldos base al personal permanente	\$2,055,779.00	\$691.00	\$2,056,470.00	\$1,027,890.00	\$1,027,890.00	\$1,027,890.00	\$1,027,890.00	\$1,028,580.00
1131    Sueldos base al personal permanente	\$2,055,779.00	\$691.00	\$2,056,470.00	\$1,027,890.00	\$1,027,890.00	\$1,027,890.00	\$1,027,890.00	\$1,028,580.00
<b>1300    REMUNERACIONES ADICIONALES Y</b>	<b>\$336,457.00</b>	<b>\$0.00</b>	<b>\$336,457.00</b>	<b>\$183,522.02</b>	<b>\$183,522.02</b>	<b>\$183,522.02</b>	<b>\$183,522.02</b>	<b>\$152,934.98</b>
1320    Primas de vacaciones, dominical y gratificación de fin	\$336,457.00	\$0.00	\$336,457.00	\$183,522.02	\$183,522.02	\$183,522.02	\$183,522.02	\$152,934.98
1321    Prima vacacional y dominical	\$30,587.00	\$0.00	\$30,587.00	\$30,587.00	\$30,587.00	\$30,587.00	\$30,587.00	\$0.00
1322    Aguinaldo	\$305,870.00	\$0.00	\$305,870.00	\$152,935.02	\$152,935.02	\$152,935.02	\$152,935.02	\$152,934.98
<b>1400    SEGURIDAD SOCIAL</b>	<b>\$456,436.00</b>	<b>\$3.00</b>	<b>\$456,439.00</b>	<b>\$220,783.85</b>	<b>\$220,783.85</b>	<b>\$220,783.85</b>	<b>\$220,783.85</b>	<b>\$235,655.15</b>
1410    Aportaciones de seguridad social	\$79,116.00	\$0.00	\$79,116.00	\$32,110.99	\$32,110.99	\$32,110.99	\$32,110.99	\$47,005.01
1411    Cuotas al IMSS por enfermedades y maternidad	\$79,116.00	\$0.00	\$79,116.00	\$32,110.99	\$32,110.99	\$32,110.99	\$32,110.99	\$47,005.01
1420    Aportaciones a fondos de vivienda	\$61,673.00	\$2.00	\$61,675.00	\$30,836.66	\$30,836.66	\$30,836.66	\$30,836.66	\$30,838.34
1421    Cuotas para la vivienda	\$61,673.00	\$2.00	\$61,675.00	\$30,836.66	\$30,836.66	\$30,836.66	\$30,836.66	\$30,838.34
1430    Aportaciones al sistema para el retiro	\$315,647.00	\$1.00	\$315,648.00	\$157,836.20	\$157,836.20	\$157,836.20	\$157,836.20	\$157,811.80
1431    Cuotas a Pensiones	\$277,530.00	\$0.00	\$277,530.00	\$138,765.13	\$138,765.13	\$138,765.13	\$138,765.13	\$138,764.87
1432    Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$38,117.00	\$1.00	\$38,118.00	\$19,071.07	\$19,071.07	\$19,071.07	\$19,071.07	\$19,046.93
<b>1500    OTRAS PRESTACIONES SOCIALES Y</b>	<b>\$58,182.00</b>	<b>\$0.00</b>	<b>\$58,182.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$58,182.00</b>
1540    Prestaciones contractuales	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,182.00
1548    Sueldos, demás percepciones y Gratificación Anual	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,182.00
<b>1700    PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$204,666.00</b>	<b>\$6.00</b>	<b>\$204,672.00</b>	<b>\$73,242.12</b>	<b>\$73,242.12</b>	<b>\$73,242.12</b>	<b>\$73,242.12</b>	<b>\$131,429.88</b>
1710    Estímulos	\$204,666.00	\$6.00	\$204,672.00	\$73,242.12	\$73,242.12	\$73,242.12	\$73,242.12	\$131,429.88
1712    Ayuda de Despensa	\$146,484.00	\$6.00	\$146,490.00	\$73,242.12	\$73,242.12	\$73,242.12	\$73,242.12	\$73,247.88
1715    Estímulo por el día del servidor público	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,182.00
<b>CONTRALORIA</b>	<b>\$3,111,520.00</b>	<b>\$700.00</b>	<b>\$3,112,220.00</b>	<b>\$1,505,437.99</b>	<b>\$1,505,437.99</b>	<b>\$1,505,437.99</b>	<b>\$1,505,437.99</b>	<b>\$1,606,782.01</b>
<b>Total Final</b>	<b>\$137,806,199.00</b>	<b>\$0.00</b>	<b>\$137,806,199.00</b>	<b>\$68,533,542.47</b>	<b>\$68,533,542.47</b>	<b>\$68,533,542.47</b>	<b>\$68,533,542.47</b>	<b>\$69,272,656.53</b>

# COMISION ESTATAL DE DERECHOS HUMANOS



## ESTADO DE JALISCO

### Estado Analítico del Ejercicio del Presupuesto por Unidad Administrativa Del 01/ene/2015 Al 30/jun/2015

Usr: supervisor  
rptEstadoAnaliti

Fecha y | 25/ago/2015  
10:54 a.m.

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<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado Al 31/12/2015</b>	<b>Ampliaciones /(Reducciones) Al 31/12/ 2015</b>	<b>Egresos Modificado Al 31/12/2015</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Egresos Pagado</b>	<b>Subejercicio</b>
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MTRO. PAULO EDUARDO COLUNGA PERRY  
DIRECTOR ADMINISTRATIVO

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