



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ago/2015
03:38 p.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											
101 PRESIDENCIA											
1000 SERVICIOS PERSONALES	\$9,453,208.00	-\$157,500.00	\$9,295,708.00	\$3,695,392.90	\$5,600,315.10	\$3,695,392.90	\$0.00	\$5,600,315.10	\$3,695,392.90	\$3,652,318.22	\$43,074.68
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$6,606,396.00	-\$141,000.00	\$6,465,396.00	\$2,606,822.24	\$3,858,573.76	\$2,606,822.24	\$0.00	\$3,858,573.76	\$2,606,822.24	\$2,606,822.24	\$0.00
1130 Sueldos base al personal permanente	\$6,606,396.00	-\$141,000.00	\$6,465,396.00	\$2,606,822.24	\$3,858,573.76	\$2,606,822.24	\$0.00	\$3,858,573.76	\$2,606,822.24	\$2,606,822.24	\$0.00
1131 Sueldos base al personal permanente	\$6,606,396.00	-\$141,000.00	\$6,465,396.00	\$2,606,822.24	\$3,858,573.76	\$2,606,822.24	\$0.00	\$3,858,573.76	\$2,606,822.24	\$2,606,822.24	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,051,988.00	\$0.00	\$1,051,988.00	\$451,845.43	\$600,142.57	\$451,845.43	\$0.00	\$600,142.57	\$451,845.43	\$451,845.43	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,051,988.00	\$0.00	\$1,051,988.00	\$451,845.43	\$600,142.57	\$451,845.43	\$0.00	\$600,142.57	\$451,845.43	\$451,845.43	\$0.00
1321 Prima vacacional y dominical	\$95,635.00	\$0.00	\$95,635.00	\$0.00	\$95,635.00	\$0.00	\$0.00	\$95,635.00	\$0.00	\$0.00	\$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	-\$10,500.00	\$1,367,916.00	\$521,898.14	\$846,017.86	\$521,898.14	\$0.00	\$846,017.86	\$521,898.14	\$478,823.46	\$43,074.68
1410 Aportaciones de seguridad social	\$188,268.00	\$0.00	\$188,268.00	\$52,953.89	\$135,314.11	\$52,953.89	\$0.00	\$135,314.11	\$52,953.89	\$52,953.89	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$188,268.00	\$0.00	\$188,268.00	\$52,953.89	\$135,314.11	\$52,953.89	\$0.00	\$135,314.11	\$52,953.89	\$52,953.89	\$0.00
1420 Aportaciones a fondos de vivienda	\$198,192.00	-\$500.00	\$197,692.00	\$78,204.66	\$119,487.34	\$78,204.66	\$0.00	\$119,487.34	\$78,204.66	\$70,372.90	\$7,831.76
1421 Cuotas para la vivienda	\$198,192.00	-\$500.00	\$197,692.00	\$78,204.66	\$119,487.34	\$78,204.66	\$0.00	\$119,487.34	\$78,204.66	\$70,372.90	\$7,831.76
1430 Aportaciones al sistema para el retiro	\$991,956.00	-\$10,000.00	\$981,956.00	\$390,739.59	\$591,216.41	\$390,739.59	\$0.00	\$591,216.41	\$390,739.59	\$355,496.67	\$35,242.92
1431 Cuotas a Pensiones	\$891,863.00	-\$10,000.00	\$881,863.00	\$351,920.98	\$529,942.02	\$351,920.98	\$0.00	\$529,942.02	\$351,920.98	\$316,678.06	\$35,242.92
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$100,093.00	\$0.00	\$100,093.00	\$38,818.61	\$61,274.39	\$38,818.61	\$0.00	\$61,274.39	\$38,818.61	\$38,818.61	\$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	\$113,029.64	\$236,648.36	\$113,029.64	\$0.00	\$236,648.36	\$113,029.64	\$113,029.64	\$0.00
1710 Estímulos	\$355,678.00	-\$6,000.00	\$349,678.00	\$113,029.64	\$236,648.36	\$113,029.64	\$0.00	\$236,648.36	\$113,029.64	\$113,029.64	\$0.00
1712 Ayuda de Despensa	\$279,346.00	-\$6,000.00	\$273,346.00	\$105,779.64	\$167,566.36	\$105,779.64	\$0.00	\$167,566.36	\$105,779.64	\$105,779.64	\$0.00
1713 Ayuda para pasajes	\$10,800.00	\$0.00	\$10,800.00	\$4,500.00	\$6,300.00	\$4,500.00	\$0.00	\$6,300.00	\$4,500.00	\$4,500.00	\$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	\$2,750.00	\$3,850.00	\$2,750.00	\$0.00	\$3,850.00	\$2,750.00	\$2,750.00	\$0.00
PRESIDENCIA	\$9,453,208.00	-\$157,500.00	\$9,295,708.00	\$3,695,392.90	\$5,600,315.10	\$3,695,392.90	\$0.00	\$5,600,315.10	\$3,695,392.90	\$3,652,318.22	\$43,074.68
102 SECRETARIA TECNICA											
1000 SERVICIOS PERSONALES	\$1,317,465.00	\$0.00	\$1,317,465.00	\$545,833.82	\$771,631.18	\$545,833.82	\$0.00	\$771,631.18	\$545,833.82	\$539,517.63	\$6,316.19



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ago/2015
03:38 p.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	\$382,799.30	\$535,918.70	\$382,799.30	\$0.00	\$535,918.70	\$382,799.30	\$382,799.30	\$0.00
1130 Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$382,799.30	\$535,918.70	\$382,799.30	\$0.00	\$535,918.70	\$382,799.30	\$382,799.30	\$0.00
1131 Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$382,799.30	\$535,918.70	\$382,799.30	\$0.00	\$535,918.70	\$382,799.30	\$382,799.30	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$146,894.00	\$0.00	\$146,894.00	\$66,769.83	\$80,124.17	\$66,769.83	\$0.00	\$80,124.17	\$66,769.83	\$66,769.83	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$146,894.00	\$0.00	\$146,894.00	\$66,769.83	\$80,124.17	\$66,769.83	\$0.00	\$80,124.17	\$66,769.83	\$66,769.83	\$0.00
1321 Prima vacacional y dominical	\$13,354.00	\$0.00	\$13,354.00	\$0.00	\$13,354.00	\$0.00	\$0.00	\$13,354.00	\$0.00	\$0.00	\$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	\$78,444.89	\$117,675.11	\$78,444.89	\$0.00	\$117,675.11	\$78,444.89	\$72,128.70	\$6,316.19
1410 Aportaciones de seguridad social	\$29,154.00	\$0.00	\$29,154.00	\$8,864.29	\$20,289.71	\$8,864.29	\$0.00	\$20,289.71	\$8,864.29	\$8,864.29	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$29,154.00	\$0.00	\$29,154.00	\$8,864.29	\$20,289.71	\$8,864.29	\$0.00	\$20,289.71	\$8,864.29	\$8,864.29	\$0.00
1420 Aportaciones a fondos de vivienda	\$27,562.00	\$0.00	\$27,562.00	\$11,484.00	\$16,078.00	\$11,484.00	\$0.00	\$16,078.00	\$11,484.00	\$10,335.60	\$1,148.40
1421 Cuotas para la vivienda	\$27,562.00	\$0.00	\$27,562.00	\$11,484.00	\$16,078.00	\$11,484.00	\$0.00	\$16,078.00	\$11,484.00	\$10,335.60	\$1,148.40
1430 Aportaciones al sistema para el retiro	\$139,404.00	\$0.00	\$139,404.00	\$58,096.60	\$81,307.40	\$58,096.60	\$0.00	\$81,307.40	\$58,096.60	\$52,928.81	\$5,167.79
1431 Cuotas a Pensiones	\$124,028.00	\$0.00	\$124,028.00	\$51,677.90	\$72,350.10	\$51,677.90	\$0.00	\$72,350.10	\$51,677.90	\$46,510.11	\$5,167.79
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$15,376.00	\$0.00	\$15,376.00	\$6,418.70	\$8,957.30	\$6,418.70	\$0.00	\$8,957.30	\$6,418.70	\$6,418.70	\$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	\$17,819.80	\$31,430.20	\$17,819.80	\$0.00	\$31,430.20	\$17,819.80	\$17,819.80	\$0.00
1710 Estímulos	\$49,250.00	\$0.00	\$49,250.00	\$17,819.80	\$31,430.20	\$17,819.80	\$0.00	\$31,430.20	\$17,819.80	\$17,819.80	\$0.00
1712 Ayuda de Despensa	\$42,767.00	\$0.00	\$42,767.00	\$17,819.80	\$24,947.20	\$17,819.80	\$0.00	\$24,947.20	\$17,819.80	\$17,819.80	\$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	\$545,833.82	\$771,631.18	\$545,833.82	\$0.00	\$771,631.18	\$545,833.82	\$539,517.63	\$6,316.19
103 SECRETARIA EJECUTIVA											
1000 SERVICIOS PERSONALES	\$17,956,021.00	-\$188,341.00	\$17,767,680.00	\$6,936,726.63	\$10,830,953.37	\$6,936,726.63	\$0.00	\$10,830,953.37	\$6,936,726.63	\$6,859,072.41	\$77,654.22
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$11,559,684.00	-\$160,000.00	\$11,399,684.00	\$4,654,089.81	\$6,745,594.19	\$4,654,089.81	\$0.00	\$6,745,594.19	\$4,654,089.81	\$4,654,089.81	\$0.00
1130 Sueldos base al personal permanente	\$11,559,684.00	-\$160,000.00	\$11,399,684.00	\$4,654,089.81	\$6,745,594.19	\$4,654,089.81	\$0.00	\$6,745,594.19	\$4,654,089.81	\$4,654,089.81	\$0.00
1131 Sueldos base al personal permanente	\$11,559,684.00	-\$160,000.00	\$11,399,684.00	\$4,654,089.81	\$6,745,594.19	\$4,654,089.81	\$0.00	\$6,745,594.19	\$4,654,089.81	\$4,654,089.81	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,911,658.00	-\$841.00	\$1,910,817.00	\$837,410.39	\$1,073,406.61	\$837,410.39	\$0.00	\$1,073,406.61	\$837,410.39	\$837,410.39	\$0.00
1310 Primas por años de servicio efectivos prestados	\$3,365.00	-\$841.00	\$2,524.00	\$0.00	\$2,524.00	\$0.00	\$0.00	\$2,524.00	\$0.00	\$0.00	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

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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
1311 Prima quinquenal por años de servicios efectivos prestad	\$3,365.00	-\$841.00	\$2,524.00	\$0.00	\$2,524.00	\$0.00	\$2,524.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,908,293.00	\$0.00	\$1,908,293.00	\$837,410.39	\$1,070,882.61	\$837,410.39	\$1,070,882.61	\$837,410.39	\$837,410.39
1321 Prima vacacional y dominical	\$173,482.00	\$0.00	\$173,482.00	\$0.00	\$173,482.00	\$0.00	\$173,482.00	\$0.00	\$0.00
1322 Aguinaldo	\$1,734,811.00	\$0.00	\$1,734,811.00	\$837,410.39	\$897,400.61	\$837,410.39	\$897,400.61	\$837,410.39	\$837,410.39
1400 SEGURIDAD SOCIAL	\$2,640,610.00	-\$8,500.00	\$2,632,110.00	\$1,028,753.64	\$1,603,356.36	\$1,028,753.64	\$1,603,356.36	\$1,028,753.64	\$951,099.42
1410 Aportaciones de seguridad social	\$510,123.00	\$0.00	\$510,123.00	\$162,587.97	\$347,535.03	\$162,587.97	\$347,535.03	\$162,587.97	\$162,587.97
1411 Cuotas al IMSS por enfermedades y maternidad	\$510,123.00	\$0.00	\$510,123.00	\$162,587.97	\$347,535.03	\$162,587.97	\$347,535.03	\$162,587.97	\$162,587.97
1420 Aportaciones a fondos de vivienda	\$346,790.00	\$0.00	\$346,790.00	\$140,999.54	\$205,790.46	\$140,999.54	\$205,790.46	\$140,999.54	\$126,880.59
1421 Cuotas para la vivienda	\$346,790.00	\$0.00	\$346,790.00	\$140,999.54	\$205,790.46	\$140,999.54	\$205,790.46	\$140,999.54	\$126,880.59
1430 Aportaciones al sistema para el retiro	\$1,783,697.00	-\$8,500.00	\$1,775,197.00	\$725,166.13	\$1,050,030.87	\$725,166.13	\$1,050,030.87	\$725,166.13	\$661,630.86
1431 Cuotas a Pensiones	\$1,560,557.00	-\$8,500.00	\$1,552,057.00	\$634,497.92	\$917,559.08	\$634,497.92	\$917,559.08	\$634,497.92	\$570,962.65
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$223,140.00	\$0.00	\$223,140.00	\$90,668.21	\$132,471.79	\$90,668.21	\$132,471.79	\$90,668.21	\$90,668.21
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$394,674.00	\$0.00	\$394,674.00	\$5,288.46	\$389,385.54	\$5,288.46	\$389,385.54	\$5,288.46	\$5,288.46
1540 Prestaciones contractuales	\$394,674.00	\$0.00	\$394,674.00	\$5,288.46	\$389,385.54	\$5,288.46	\$389,385.54	\$5,288.46	\$5,288.46
1548 Sueldos, demás percepciones y Gratificación Anual	\$394,674.00	\$0.00	\$394,674.00	\$5,288.46	\$389,385.54	\$5,288.46	\$389,385.54	\$5,288.46	\$5,288.46
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,449,395.00	-\$19,000.00	\$1,430,395.00	\$411,184.33	\$1,019,210.67	\$411,184.33	\$1,019,210.67	\$411,184.33	\$411,184.33
1710 Estímulos	\$1,449,395.00	-\$19,000.00	\$1,430,395.00	\$411,184.33	\$1,019,210.67	\$411,184.33	\$1,019,210.67	\$411,184.33	\$411,184.33
1712 Ayuda de Despensa	\$930,956.00	-\$11,500.00	\$919,456.00	\$367,684.33	\$551,771.67	\$367,684.33	\$551,771.67	\$367,684.33	\$367,684.33
1713 Ayuda para pasajes	\$86,400.00	-\$4,500.00	\$81,900.00	\$27,000.00	\$54,900.00	\$27,000.00	\$54,900.00	\$27,000.00	\$27,000.00
1715 Estímulo por el día del servidor público	\$379,239.00	\$0.00	\$379,239.00	\$0.00	\$379,239.00	\$0.00	\$379,239.00	\$0.00	\$0.00
1719 Otros estímulos	\$52,800.00	-\$3,000.00	\$49,800.00	\$16,500.00	\$33,300.00	\$16,500.00	\$33,300.00	\$16,500.00	\$16,500.00
SECRETARIA EJECUTIVA	\$17,956,021.00	-\$188,341.00	\$17,767,680.00	\$6,936,726.63	\$10,830,953.37	\$6,936,726.63	\$10,830,953...	\$6,936,726.63	\$6,859,072.41
104 COMUNICACION SOCIAL									
1000 SERVICIOS PERSONALES	\$7,533,220.00	-\$336,500.00	\$7,196,720.00	\$2,577,436.48	\$4,619,283.52	\$2,577,436.48	\$4,619,283.52	\$2,577,436.48	\$2,548,952.35
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$4,869,473.00	-\$298,000.00	\$4,571,473.00	\$1,725,543.98	\$2,845,929.02	\$1,725,543.98	\$2,845,929.02	\$1,725,543.98	\$1,725,543.98
1130 Sueldos base al personal permanente	\$4,869,473.00	-\$298,000.00	\$4,571,473.00	\$1,725,543.98	\$2,845,929.02	\$1,725,543.98	\$2,845,929.02	\$1,725,543.98	\$1,725,543.98
1131 Sueldos base al personal permanente	\$4,869,473.00	-\$298,000.00	\$4,571,473.00	\$1,725,543.98	\$2,845,929.02	\$1,725,543.98	\$2,845,929.02	\$1,725,543.98	\$1,725,543.98
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$807,822.00	\$0.00	\$807,822.00	\$311,372.36	\$496,449.64	\$311,372.36	\$496,449.64	\$311,372.36	\$311,372.36
1310 Primas por años de servicio efectivos prestados	\$1,682.00	\$0.00	\$1,682.00	\$420.60	\$1,261.40	\$420.60	\$1,261.40	\$420.60	\$420.60
1311 Prima quinquenal por años de servicios efectivos prestad	\$1,682.00	\$0.00	\$1,682.00	\$420.60	\$1,261.40	\$420.60	\$1,261.40	\$420.60	\$420.60



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ago/2015
03:38 p.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	\$0.00	\$806,140.00	\$310,951.76	\$495,188.24	\$310,951.76	\$0.00	\$495,188.24	\$310,951.76	\$310,951.76	\$0.00
1321 Prima vacacional y dominical	\$73,285.00	\$0.00	\$73,285.00	\$0.00	\$73,285.00	\$0.00	\$0.00	\$73,285.00	\$0.00	\$0.00	\$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	-\$28,000.00	\$1,073,177.00	\$373,730.80	\$699,446.20	\$373,730.80	\$0.00	\$699,446.20	\$373,730.80	\$345,246.67	\$28,484.13
1410 Aportaciones de seguridad social	\$206,736.00	\$0.00	\$206,736.00	\$58,059.49	\$148,676.51	\$58,059.49	\$0.00	\$148,676.51	\$58,059.49	\$58,059.49	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$206,736.00	\$0.00	\$206,736.00	\$58,059.49	\$148,676.51	\$58,059.49	\$0.00	\$148,676.51	\$58,059.49	\$58,059.49	\$0.00
1420 Aportaciones a fondos de vivienda	\$146,084.00	-\$4,000.00	\$142,084.00	\$51,621.22	\$90,462.78	\$51,621.22	\$0.00	\$90,462.78	\$51,621.22	\$46,442.29	\$5,178.93
1421 Cuotas para la vivienda	\$146,084.00	-\$4,000.00	\$142,084.00	\$51,621.22	\$90,462.78	\$51,621.22	\$0.00	\$90,462.78	\$51,621.22	\$46,442.29	\$5,178.93
1430 Aportaciones al sistema para el retiro	\$748,357.00	-\$24,000.00	\$724,357.00	\$264,050.09	\$460,306.91	\$264,050.09	\$0.00	\$460,306.91	\$264,050.09	\$240,744.89	\$23,305.20
1431 Cuotas a Pensiones	\$657,379.00	-\$24,000.00	\$633,379.00	\$232,295.59	\$401,083.41	\$232,295.59	\$0.00	\$401,083.41	\$232,295.59	\$208,990.39	\$23,305.20
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$90,978.00	\$0.00	\$90,978.00	\$31,754.50	\$59,223.50	\$31,754.50	\$0.00	\$59,223.50	\$31,754.50	\$31,754.50	\$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	-\$10,500.00	\$585,973.00	\$164,734.81	\$421,238.19	\$164,734.81	\$0.00	\$421,238.19	\$164,734.81	\$164,734.81	\$0.00
1710 Estímulos	\$596,473.00	-\$10,500.00	\$585,973.00	\$164,734.81	\$421,238.19	\$164,734.81	\$0.00	\$421,238.19	\$164,734.81	\$164,734.81	\$0.00
1712 Ayuda de Despensa	\$407,080.00	-\$10,500.00	\$396,580.00	\$150,234.81	\$246,345.19	\$150,234.81	\$0.00	\$246,345.19	\$150,234.81	\$150,234.81	\$0.00
1713 Ayuda para pasajes	\$21,600.00	\$0.00	\$21,600.00	\$9,000.00	\$12,600.00	\$9,000.00	\$0.00	\$12,600.00	\$9,000.00	\$9,000.00	\$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	\$5,500.00	\$7,700.00	\$5,500.00	\$0.00	\$7,700.00	\$5,500.00	\$5,500.00	\$0.00
COMUNICACION SOCIAL	\$7,533,220.00	-\$336,500.00	\$7,196,720.00	\$2,577,436.48	\$4,619,283.52	\$2,577,436.48	\$0.00	\$4,619,283.52	\$2,577,436.48	\$2,548,952.35	\$28,484.13
105 VISITADURIAS 1,2,3,4,5											
1000 SERVICIOS PERSONALES	\$58,169,066.00	-\$318,159.00	\$57,850,907.00	\$22,829,307.07	\$35,021,599.93	\$22,829,307.07	\$0.00	\$35,021,599.93	\$22,829,307.07	\$22,576,737.62	\$252,569.45
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$37,519,058.00	-\$275,500.00	\$37,243,558.00	\$15,348,047.49	\$21,895,510.51	\$15,348,047.49	\$0.00	\$21,895,510.51	\$15,348,047.49	\$15,348,047.49	\$0.00
1130 Sueldos base al personal permanente	\$37,519,058.00	-\$275,500.00	\$37,243,558.00	\$15,348,047.49	\$21,895,510.51	\$15,348,047.49	\$0.00	\$21,895,510.51	\$15,348,047.49	\$15,348,047.49	\$0.00
1131 Sueldos base al personal permanente	\$37,519,058.00	-\$275,500.00	\$37,243,558.00	\$15,348,047.49	\$21,895,510.51	\$15,348,047.49	\$0.00	\$21,895,510.51	\$15,348,047.49	\$15,348,047.49	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,220,800.00	\$841.00	\$6,221,641.00	\$2,777,417.44	\$3,444,223.56	\$2,777,417.44	\$0.00	\$3,444,223.56	\$2,777,417.44	\$2,777,417.44	\$0.00
1310 Primas por años de servicio efectivos prestados	\$34,489.00	\$841.00	\$35,330.00	\$8,832.60	\$26,497.40	\$8,832.60	\$0.00	\$26,497.40	\$8,832.60	\$8,832.60	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestados	\$34,489.00	\$841.00	\$35,330.00	\$8,832.60	\$26,497.40	\$8,832.60	\$0.00	\$26,497.40	\$8,832.60	\$8,832.60	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$6,186,311.00	\$0.00	\$6,186,311.00	\$2,768,584.84	\$3,417,726.16	\$2,768,584.84	\$0.00	\$3,417,726.16	\$2,768,584.84	\$2,768,584.84	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ago/2015
03:38 p.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
1321	Prima vacacional y dominical	\$562,392.00	\$0.00	\$562,392.00	\$0.00	\$562,392.00	\$0.00	\$0.00	\$562,392.00	\$0.00	\$0.00	\$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	\$3,320,748.04	\$5,134,961.96	\$3,320,748.04	\$0.00	\$5,134,961.96	\$3,320,748.04	\$3,068,178.59	\$252,569.45
1410	Aportaciones de seguridad social	\$1,590,351.00	\$0.00	\$1,590,351.00	\$510,077.90	\$1,080,273.10	\$510,077.90	\$0.00	\$1,080,273.10	\$510,077.90	\$510,077.90	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$1,590,351.00	\$0.00	\$1,590,351.00	\$510,077.90	\$1,080,273.10	\$510,077.90	\$0.00	\$1,080,273.10	\$510,077.90	\$510,077.90	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,125,572.00	-\$5,500.00	\$1,120,072.00	\$458,556.19	\$661,515.81	\$458,556.19	\$0.00	\$661,515.81	\$458,556.19	\$412,634.47	\$45,921.72
1421	Cuotas para la vivienda	\$1,125,572.00	-\$5,500.00	\$1,120,072.00	\$458,556.19	\$661,515.81	\$458,556.19	\$0.00	\$661,515.81	\$458,556.19	\$412,634.47	\$45,921.72
1430	Aportaciones al sistema para el retiro	\$5,774,287.00	-\$29,000.00	\$5,745,287.00	\$2,352,113.95	\$3,393,173.05	\$2,352,113.95	\$0.00	\$3,393,173.05	\$2,352,113.95	\$2,145,466.22	\$206,647.73
1431	Cuotas a Pensiones	\$5,065,073.00	-\$29,000.00	\$5,036,073.00	\$2,063,502.90	\$2,972,570.10	\$2,063,502.90	\$0.00	\$2,972,570.10	\$2,063,502.90	\$1,856,855.17	\$206,647.73
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$709,214.00	\$0.00	\$709,214.00	\$288,611.05	\$420,602.95	\$288,611.05	\$0.00	\$420,602.95	\$288,611.05	\$288,611.05	\$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	\$1,341,081.10	\$3,234,664.90	\$1,341,081.10	\$0.00	\$3,234,664.90	\$1,341,081.10	\$1,341,081.10	\$0.00
1710	Estímulos	\$4,584,746.00	-\$9,000.00	\$4,575,746.00	\$1,341,081.10	\$3,234,664.90	\$1,341,081.10	\$0.00	\$3,234,664.90	\$1,341,081.10	\$1,341,081.10	\$0.00
1712	Ayuda de Despensa	\$2,973,160.00	-\$14,500.00	\$2,958,660.00	\$1,212,331.10	\$1,746,328.90	\$1,212,331.10	\$0.00	\$1,746,328.90	\$1,212,331.10	\$1,212,331.10	\$0.00
1713	Ayuda para pasajes	\$183,600.00	\$3,600.00	\$187,200.00	\$80,100.00	\$107,100.00	\$80,100.00	\$0.00	\$107,100.00	\$80,100.00	\$80,100.00	\$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	\$48,650.00	\$65,450.00	\$48,650.00	\$0.00	\$65,450.00	\$48,650.00	\$48,650.00	\$0.00
VISITADURIAS 1,2,3,4,5		\$58,169,066.00	-\$318,159.00	\$57,850,907.00	\$22,829,307.07	\$35,021,599.93	\$22,829,307.07	\$0.00	\$35,021,599...	\$22,829,307.07	\$22,576,737.62	\$252,569.45
106 DIRECCION DE QUEJAS Y SEGUIMIENTO												
1000	SERVICIOS PERSONALES	\$16,988,487.00	-\$258,000.00	\$16,730,487.00	\$6,438,283.23	\$10,292,203.77	\$6,438,283.23	\$0.00	\$10,292,203.77	\$6,438,283.23	\$6,368,881.03	\$69,402.20
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,841,784.00	-\$219,000.00	\$10,622,784.00	\$4,294,332.36	\$6,328,451.64	\$4,294,332.36	\$0.00	\$6,328,451.64	\$4,294,332.36	\$4,294,332.36	\$0.00
1130	Sueldos base al personal permanente	\$10,841,784.00	-\$219,000.00	\$10,622,784.00	\$4,294,332.36	\$6,328,451.64	\$4,294,332.36	\$0.00	\$6,328,451.64	\$4,294,332.36	\$4,294,332.36	\$0.00
1131	Sueldos base al personal permanente	\$10,841,784.00	-\$219,000.00	\$10,622,784.00	\$4,294,332.36	\$6,328,451.64	\$4,294,332.36	\$0.00	\$6,328,451.64	\$4,294,332.36	\$4,294,332.36	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,810,732.00	\$0.00	\$1,810,732.00	\$782,608.94	\$1,028,123.06	\$782,608.94	\$0.00	\$1,028,123.06	\$782,608.94	\$782,608.94	\$0.00
1310	Primas por años de servicio efectivos prestados	\$23,554.00	\$0.00	\$23,554.00	\$5,678.10	\$17,875.90	\$5,678.10	\$0.00	\$17,875.90	\$5,678.10	\$5,678.10	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestados	\$23,554.00	\$0.00	\$23,554.00	\$5,678.10	\$17,875.90	\$5,678.10	\$0.00	\$17,875.90	\$5,678.10	\$5,678.10	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de ciclo	\$1,787,178.00	\$0.00	\$1,787,178.00	\$776,930.84	\$1,010,247.16	\$776,930.84	\$0.00	\$1,010,247.16	\$776,930.84	\$776,930.84	\$0.00
1321	Prima vacacional y dominical	\$162,471.00	\$0.00	\$162,471.00	\$0.00	\$162,471.00	\$0.00	\$0.00	\$162,471.00	\$0.00	\$0.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
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	-\$23,500.00	\$2,442,856.00	\$937,004.80	\$1,505,851.20	\$937,004.80	\$0.00	\$1,505,851.20	\$937,004.80	\$867,602.60	\$69,402.20
1410	Aportaciones de seguridad social	\$467,878.00	\$0.00	\$467,878.00	\$147,028.33	\$320,849.67	\$147,028.33	\$0.00	\$320,849.67	\$147,028.33	\$147,028.33	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$467,878.00	\$0.00	\$467,878.00	\$147,028.33	\$320,849.67	\$147,028.33	\$0.00	\$320,849.67	\$147,028.33	\$147,028.33	\$0.00
1420	Aportaciones a fondos de vivienda	\$325,254.00	-\$3,500.00	\$321,754.00	\$128,592.39	\$193,161.61	\$128,592.39	\$0.00	\$193,161.61	\$128,592.39	\$115,973.81	\$12,618.58
1421	Cuotas para la vivienda	\$325,254.00	-\$3,500.00	\$321,754.00	\$128,592.39	\$193,161.61	\$128,592.39	\$0.00	\$193,161.61	\$128,592.39	\$115,973.81	\$12,618.58
1430	Aportaciones al sistema para el retiro	\$1,673,224.00	-\$20,000.00	\$1,653,224.00	\$661,384.08	\$991,839.92	\$661,384.08	\$0.00	\$991,839.92	\$661,384.08	\$604,600.46	\$56,783.62
1431	Cuotas a Pensiones	\$1,463,641.00	-\$20,000.00	\$1,443,641.00	\$578,665.73	\$864,975.27	\$578,665.73	\$0.00	\$864,975.27	\$578,665.73	\$521,882.11	\$56,783.62
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$209,583.00	\$0.00	\$209,583.00	\$82,718.35	\$126,864.65	\$82,718.35	\$0.00	\$126,864.65	\$82,718.35	\$82,718.35	\$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	-\$15,500.00	\$1,432,242.00	\$405,551.11	\$1,026,690.89	\$405,551.11	\$0.00	\$1,026,690.89	\$405,551.11	\$405,551.11	\$0.00
1710	Estímulos	\$1,447,742.00	-\$15,500.00	\$1,432,242.00	\$405,551.11	\$1,026,690.89	\$405,551.11	\$0.00	\$1,026,690.89	\$405,551.11	\$405,551.11	\$0.00
1712	Ayuda de Despensa	\$856,104.00	-\$15,500.00	\$840,604.00	\$333,051.11	\$507,552.89	\$333,051.11	\$0.00	\$507,552.89	\$333,051.11	\$333,051.11	\$0.00
1713	Ayuda para pasajes	\$108,000.00	\$0.00	\$108,000.00	\$45,000.00	\$63,000.00	\$45,000.00	\$0.00	\$63,000.00	\$45,000.00	\$45,000.00	\$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	\$27,500.00	\$38,500.00	\$27,500.00	\$0.00	\$38,500.00	\$27,500.00	\$27,500.00	\$0.00
DIRECCION DE QUEJAS Y SEGUIMIEN		\$16,988,487.00	-\$258,000.00	\$16,730,487.00	\$6,438,283.23	\$10,292,203.77	\$6,438,283.23	\$0.00	\$10,292,203...	\$6,438,283.23	\$6,368,881.03	\$69,402.20
107 ADMINISTRACION												
1000	SERVICIOS PERSONALES	\$18,308,221.00	\$1,257,802.00	\$19,566,023.00	\$8,974,677.85	\$10,591,345.15	\$8,974,677.85	\$0.00	\$10,591,345.15	\$8,974,677.85	\$8,906,783.41	\$67,894.44
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,476,872.00	-\$269,500.00	\$10,207,372.00	\$4,090,391.66	\$6,116,980.34	\$4,090,391.66	\$0.00	\$6,116,980.34	\$4,090,391.66	\$4,090,391.66	\$0.00
1130	Sueldos base al personal permanente	\$10,476,872.00	-\$269,500.00	\$10,207,372.00	\$4,090,391.66	\$6,116,980.34	\$4,090,391.66	\$0.00	\$6,116,980.34	\$4,090,391.66	\$4,090,391.66	\$0.00
1131	Sueldos base al personal permanente	\$10,476,872.00	-\$269,500.00	\$10,207,372.00	\$4,090,391.66	\$6,116,980.34	\$4,090,391.66	\$0.00	\$6,116,980.34	\$4,090,391.66	\$4,090,391.66	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$137,800.00	\$1,355,202.00	\$1,493,002.00	\$1,231,221.92	\$261,780.08	\$1,231,221.92	\$0.00	\$261,780.08	\$1,231,221.92	\$1,231,221.92	\$0.00
1210	Honorarios asimilables a salarios	\$137,800.00	\$1,355,202.00	\$1,493,002.00	\$1,231,221.92	\$261,780.08	\$1,231,221.92	\$0.00	\$261,780.08	\$1,231,221.92	\$1,231,221.92	\$0.00
1211	Honorarios asimilables a salarios	\$137,800.00	\$1,355,202.00	\$1,493,002.00	\$1,231,221.92	\$261,780.08	\$1,231,221.92	\$0.00	\$261,780.08	\$1,231,221.92	\$1,231,221.92	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,761,315.00	\$0.00	\$1,761,315.00	\$748,288.24	\$1,013,026.76	\$748,288.24	\$0.00	\$1,013,026.76	\$748,288.24	\$748,288.24	\$0.00
1310	Primas por años de servicio efectivos prestados	\$31,124.00	\$0.00	\$31,124.00	\$7,570.80	\$23,553.20	\$7,570.80	\$0.00	\$23,553.20	\$7,570.80	\$7,570.80	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestad	\$31,124.00	\$0.00	\$31,124.00	\$7,570.80	\$23,553.20	\$7,570.80	\$0.00	\$23,553.20	\$7,570.80	\$7,570.80	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ago/2015
03:38 p.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
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,730,191.00	\$0.00	\$1,730,191.00	\$740,717.44	\$989,473.56	\$740,717.44	\$0.00	\$989,473.56	\$740,717.44	\$740,717.44	\$0.00
1321 Prima vacacional y dominical	\$157,290.00	\$0.00	\$157,290.00	\$0.00	\$157,290.00	\$0.00	\$0.00	\$157,290.00	\$0.00	\$0.00	\$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	-\$25,500.00	\$2,537,805.00	\$1,009,533.52	\$1,528,271.48	\$1,009,533.52	\$0.00	\$1,528,271.48	\$1,009,533.52	\$941,639.08	\$67,894.44
1410 Aportaciones de seguridad social	\$471,536.00	\$0.00	\$471,536.00	\$146,753.03	\$324,782.97	\$146,753.03	\$0.00	\$324,782.97	\$146,753.03	\$146,753.03	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$471,536.00	\$0.00	\$471,536.00	\$146,753.03	\$324,782.97	\$146,753.03	\$0.00	\$324,782.97	\$146,753.03	\$146,753.03	\$0.00
1420 Aportaciones a fondos de vivienda	\$314,306.00	-\$4,000.00	\$310,306.00	\$122,710.52	\$187,595.48	\$122,710.52	\$0.00	\$187,595.48	\$122,710.52	\$110,366.12	\$12,344.40
1421 Cuotas para la vivienda	\$314,306.00	-\$4,000.00	\$310,306.00	\$122,710.52	\$187,595.48	\$122,710.52	\$0.00	\$187,595.48	\$122,710.52	\$110,366.12	\$12,344.40
1430 Aportaciones al sistema para el retiro	\$1,617,463.00	-\$21,500.00	\$1,595,963.00	\$631,332.79	\$964,630.21	\$631,332.79	\$0.00	\$964,630.21	\$631,332.79	\$575,782.75	\$55,550.04
1431 Cuotas a Pensiones	\$1,414,378.00	-\$21,500.00	\$1,392,878.00	\$552,200.24	\$840,677.76	\$552,200.24	\$0.00	\$840,677.76	\$552,200.24	\$496,650.20	\$55,550.04
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$203,085.00	\$0.00	\$203,085.00	\$79,132.55	\$123,952.45	\$79,132.55	\$0.00	\$123,952.45	\$79,132.55	\$79,132.55	\$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	-\$7,400.00	\$1,476,883.00	\$463,548.75	\$1,013,334.25	\$463,548.75	\$0.00	\$1,013,334.25	\$463,548.75	\$463,548.75	\$0.00
1710 Estímulos	\$1,484,283.00	-\$7,400.00	\$1,476,883.00	\$463,548.75	\$1,013,334.25	\$463,548.75	\$0.00	\$1,013,334.25	\$463,548.75	\$463,548.75	\$0.00
1712 Ayuda de Despensa	\$848,012.00	-\$6,500.00	\$841,512.00	\$340,298.75	\$501,213.25	\$340,298.75	\$0.00	\$501,213.25	\$340,298.75	\$340,298.75	\$0.00
1713 Ayuda para pasajes	\$183,600.00	-\$900.00	\$182,700.00	\$76,500.00	\$106,200.00	\$76,500.00	\$0.00	\$106,200.00	\$76,500.00	\$76,500.00	\$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	\$46,750.00	\$80,450.00	\$46,750.00	\$0.00	\$80,450.00	\$46,750.00	\$46,750.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$1,463,721.00	\$92,899.85	\$1,556,620.85	\$1,468,364.62	\$88,256.23	\$1,468,364.62	\$0.00	\$88,256.23	\$1,468,364.62	\$1,468,364.62	\$0.00
2100 Materiales de administración, emisión de documntos y art	\$728,446.00	\$111,156.58	\$839,602.58	\$813,421.72	\$26,180.86	\$813,421.72	\$0.00	\$26,180.86	\$813,421.72	\$813,421.72	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ago/2015
03:38 p.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											
2110	Materiales, útiles y equipos menores de oficina	\$109,200.00	\$17,340.15	\$126,540.15	\$111,432.04	\$15,108.11	\$111,432.04	\$0.00	\$15,108.11	\$111,432.04	\$111,432.04	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$109,200.00	\$17,340.15	\$126,540.15	\$111,432.04	\$15,108.11	\$111,432.04	\$0.00	\$15,108.11	\$111,432.04	\$111,432.04	\$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	\$69,218.72	\$11,066.39	\$69,218.72	\$0.00	\$11,066.39	\$69,218.72	\$69,218.72	\$0.00
2161	Material de limpieza	\$62,241.00	\$18,044.11	\$80,285.11	\$69,218.72	\$11,066.39	\$69,218.72	\$0.00	\$11,066.39	\$69,218.72	\$69,218.72	\$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	\$55,564.02	\$18,502.15	\$55,564.02	\$0.00	\$18,502.15	\$55,564.02	\$55,564.02	\$0.00
2210	Productos alimenticios para personas	\$65,430.00	\$8,636.17	\$74,066.17	\$55,564.02	\$18,502.15	\$55,564.02	\$0.00	\$18,502.15	\$55,564.02	\$55,564.02	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$65,430.00	\$8,636.17	\$74,066.17	\$55,564.02	\$18,502.15	\$55,564.02	\$0.00	\$18,502.15	\$55,564.02	\$55,564.02	\$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	\$15,070.00	\$3,232.36	\$15,070.00	\$0.00	\$3,232.36	\$15,070.00	\$15,070.00	\$0.00
2410	Productos minerales no metálicos	\$6,200.00	-\$6,165.00	\$35.00	\$0.00	\$35.00	\$0.00	\$0.00	\$35.00	\$0.00	\$0.00	\$0.00
2411	Productos minerales no metálicos	\$6,200.00	-\$6,165.00	\$35.00	\$0.00	\$35.00	\$0.00	\$0.00	\$35.00	\$0.00	\$0.00	\$0.00
2420	Cemento y productos de concreto	\$745.00	-\$171.62	\$573.38	\$443.37	\$130.01	\$443.37	\$0.00	\$130.01	\$443.37	\$443.37	\$0.00
2421	Cemento y productos de concreto	\$745.00	-\$171.62	\$573.38	\$443.37	\$130.01	\$443.37	\$0.00	\$130.01	\$443.37	\$443.37	\$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	\$8,013.37	\$1,098.63	\$8,013.37	\$0.00	\$1,098.63	\$8,013.37	\$8,013.37	\$0.00
2461	Material eléctrico y electrónico	\$14,650.00	-\$5,538.00	\$9,112.00	\$8,013.37	\$1,098.63	\$8,013.37	\$0.00	\$1,098.63	\$8,013.37	\$8,013.37	\$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	\$3,327.52	\$77.72	\$3,327.52	\$0.00	\$77.72	\$3,327.52	\$3,327.52	\$0.00



Utr: supervisor

Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ago/2015
03:38 p.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	\$3,327.52	\$77.72	\$3,327.52	\$0.00	\$77.72	\$3,327.52	\$3,327.52	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$8,270.00	-\$5,730.00	\$2,540.00	\$649.00	\$1,891.00	\$649.00	\$0.00	\$1,891.00	\$649.00	\$649.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$8,270.00	-\$5,730.00	\$2,540.00	\$649.00	\$1,891.00	\$649.00	\$0.00	\$1,891.00	\$649.00	\$649.00	\$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	\$505,776.19	\$20,473.81	\$505,776.19	\$0.00	\$20,473.81	\$505,776.19	\$505,776.19	\$0.00
2610	Combustibles, lubricantes y aditivos	\$519,000.00	\$7,250.00	\$526,250.00	\$505,776.19	\$20,473.81	\$505,776.19	\$0.00	\$20,473.81	\$505,776.19	\$505,776.19	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$519,000.00	\$7,250.00	\$526,250.00	\$505,776.19	\$20,473.81	\$505,776.19	\$0.00	\$20,473.81	\$505,776.19	\$505,776.19	\$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	\$76,991.13	\$16,059.89	\$76,991.13	\$0.00	\$16,059.89	\$76,991.13	\$76,991.13	\$0.00
2910	Herramientas menores	\$3,000.00	\$0.00	\$3,000.00	\$709.15	\$2,290.85	\$709.15	\$0.00	\$2,290.85	\$709.15	\$709.15	\$0.00
2911	Herramientas menores	\$3,000.00	\$0.00	\$3,000.00	\$709.15	\$2,290.85	\$709.15	\$0.00	\$2,290.85	\$709.15	\$709.15	\$0.00
2920	Refacciones y accesorios menores de edificios	\$2,000.00	-\$999.32	\$1,000.68	\$775.00	\$225.68	\$775.00	\$0.00	\$225.68	\$775.00	\$775.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$2,000.00	-\$999.32	\$1,000.68	\$775.00	\$225.68	\$775.00	\$0.00	\$225.68	\$775.00	\$775.00	\$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	\$74,297.63	\$12,702.71	\$74,297.63	\$0.00	\$12,702.71	\$74,297.63	\$74,297.63	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$85,500.00	\$1,500.34	\$87,000.34	\$74,297.63	\$12,702.71	\$74,297.63	\$0.00	\$12,702.71	\$74,297.63	\$74,297.63	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ago/2015
03:38 p.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	\$2,447,411.24	\$598,772.15	\$2,447,411.24	\$0.00	\$598,772.15	\$2,447,411.24	\$2,447,411.24	\$0.00
3100	SERVICIOS BÁSICOS	\$663,942.00	\$99,742.02	\$763,684.02	\$582,302.38	\$181,381.64	\$582,302.38	\$0.00	\$181,381.64	\$582,302.38	\$582,302.38	\$0.00
3110	Energía eléctrica	\$158,974.00	\$65,140.28	\$224,114.28	\$138,785.72	\$85,328.56	\$138,785.72	\$0.00	\$85,328.56	\$138,785.72	\$138,785.72	\$0.00
3111	Servicio de energía eléctrica	\$158,974.00	\$65,140.28	\$224,114.28	\$138,785.72	\$85,328.56	\$138,785.72	\$0.00	\$85,328.56	\$138,785.72	\$138,785.72	\$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	\$125,368.12	\$35,631.88	\$125,368.12	\$0.00	\$35,631.88	\$125,368.12	\$125,368.12	\$0.00
3141	Servicio Telefonico tradicional	\$171,000.00	-\$10,000.00	\$161,000.00	\$125,368.12	\$35,631.88	\$125,368.12	\$0.00	\$35,631.88	\$125,368.12	\$125,368.12	\$0.00
3150	Telefonia celular	\$88,800.00	\$18,400.00	\$107,200.00	\$80,218.00	\$26,982.00	\$80,218.00	\$0.00	\$26,982.00	\$80,218.00	\$80,218.00	\$0.00
3151	Servicio de Telefonía celular	\$88,800.00	\$18,400.00	\$107,200.00	\$80,218.00	\$26,982.00	\$80,218.00	\$0.00	\$26,982.00	\$80,218.00	\$80,218.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$16,000.00	\$7,884.01	\$23,884.01	\$18,857.16	\$5,026.85	\$18,857.16	\$0.00	\$5,026.85	\$18,857.16	\$18,857.16	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$16,000.00	\$7,884.01	\$23,884.01	\$18,857.16	\$5,026.85	\$18,857.16	\$0.00	\$5,026.85	\$18,857.16	\$18,857.16	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$54,810.00	\$6,117.73	\$60,927.73	\$54,612.92	\$6,314.81	\$54,612.92	\$0.00	\$6,314.81	\$54,612.92	\$54,612.92	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$54,810.00	\$6,117.73	\$60,927.73	\$54,612.92	\$6,314.81	\$54,612.92	\$0.00	\$6,314.81	\$54,612.92	\$54,612.92	\$0.00
3180	Servicio postal	\$57,642.00	\$12,200.00	\$69,842.00	\$50,103.81	\$19,738.19	\$50,103.81	\$0.00	\$19,738.19	\$50,103.81	\$50,103.81	\$0.00
3181	Servicio postal	\$57,642.00	\$12,200.00	\$69,842.00	\$50,103.81	\$19,738.19	\$50,103.81	\$0.00	\$19,738.19	\$50,103.81	\$50,103.81	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$448,908.00	\$27,800.00	\$476,708.00	\$409,678.73	\$67,029.27	\$409,678.73	\$0.00	\$67,029.27	\$409,678.73	\$409,678.73	\$0.00
3220	Arrendamiento de edificios	\$446,958.00	\$27,800.00	\$474,758.00	\$409,228.73	\$65,529.27	\$409,228.73	\$0.00	\$65,529.27	\$409,228.73	\$409,228.73	\$0.00
3221	Arrendamiento de edificios	\$446,958.00	\$27,800.00	\$474,758.00	\$409,228.73	\$65,529.27	\$409,228.73	\$0.00	\$65,529.27	\$409,228.73	\$409,228.73	\$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	\$155,655.13	\$61,603.03	\$155,655.13	\$0.00	\$61,603.03	\$155,655.13	\$155,655.13	\$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	\$9,540.00	\$2,320.00	\$9,540.00	\$0.00	\$2,320.00	\$9,540.00	\$9,540.00	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ago/2015
03:38 p.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	Gasto											
3351	Servicios de investigación científica y desarrollo	\$17,100.00	-\$5,240.00	\$11,860.00	\$9,540.00	\$2,320.00	\$9,540.00	\$0.00	\$2,320.00	\$9,540.00	\$9,540.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$118,298.00	\$771.80	\$119,069.80	\$93,194.77	\$25,875.03	\$93,194.77	\$0.00	\$25,875.03	\$93,194.77	\$93,194.77	\$0.00
3361	Servicios de apoyo administrativo	\$51,030.00	\$0.00	\$51,030.00	\$26,662.97	\$24,367.03	\$26,662.97	\$0.00	\$24,367.03	\$26,662.97	\$26,662.97	\$0.00
3362	Servicio de impresión de documentos y papelería oficial	\$9,000.00	\$1,771.76	\$10,771.76	\$9,263.76	\$1,508.00	\$9,263.76	\$0.00	\$1,508.00	\$9,263.76	\$9,263.76	\$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	\$251,443.17	\$12,275.30	\$251,443.17	\$0.00	\$12,275.30	\$251,443.17	\$251,443.17	\$0.00
3410	Servicios financieros y bancarios	\$13,100.00	-\$1,740.00	\$11,360.00	\$9,084.70	\$2,275.30	\$9,084.70	\$0.00	\$2,275.30	\$9,084.70	\$9,084.70	\$0.00
3411	Servicios financieros y bancarios	\$13,100.00	-\$1,740.00	\$11,360.00	\$9,084.70	\$2,275.30	\$9,084.70	\$0.00	\$2,275.30	\$9,084.70	\$9,084.70	\$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	\$171,847.60	\$45,855.00	\$171,847.60	\$0.00	\$45,855.00	\$171,847.60	\$171,847.60	\$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	\$696.00	\$1,015.60	\$696.00	\$0.00	\$1,015.60	\$696.00	\$696.00	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de c	\$5,500.00	-\$3,788.40	\$1,711.60	\$696.00	\$1,015.60	\$696.00	\$0.00	\$1,015.60	\$696.00	\$696.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,500.00	\$0.00	\$2,500.00	\$1,160.00	\$1,340.00	\$1,160.00	\$0.00	\$1,340.00	\$1,160.00	\$1,160.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,500.00	\$0.00	\$2,500.00	\$1,160.00	\$1,340.00	\$1,160.00	\$0.00	\$1,340.00	\$1,160.00	\$1,160.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$137,900.00	\$4,500.00	\$142,400.00	\$111,636.07	\$30,763.93	\$111,636.07	\$0.00	\$30,763.93	\$111,636.07	\$111,636.07	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$137,900.00	\$4,500.00	\$142,400.00	\$111,636.07	\$30,763.93	\$111,636.07	\$0.00	\$30,763.93	\$111,636.07	\$111,636.07	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y c	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$28,054.00	\$500.00	\$28,554.00	\$21,766.34	\$6,787.66	\$21,766.34	\$0.00	\$6,787.66	\$21,766.34	\$21,766.34	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$28,054.00	\$500.00	\$28,554.00	\$21,766.34	\$6,787.66	\$21,766.34	\$0.00	\$6,787.66	\$21,766.34	\$21,766.34	\$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	\$165,902.31	\$16,550.69	\$165,902.31	\$0.00	\$16,550.69	\$165,902.31	\$165,902.31	\$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



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ago/2015
03:38 p.m.

Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometido	Presupuesto Vigente	Ampliaciones / (Reducciones)	Aprobado	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
3690 Otros servicios de información	\$11,600.00	\$46,400.00	\$58,000.00	\$0.00	\$58,000.00	\$46,400.00	\$0.00	\$11,600.00	\$46,400.00	\$46,400.00	\$0.00
3691 Otros servicios de información	\$11,600.00	\$46,400.00	\$58,000.00	\$0.00	\$58,000.00	\$46,400.00	\$0.00	\$11,600.00	\$46,400.00	\$46,400.00	\$0.00
3700 Servicios de traslados y viáticos	\$64,247.08	\$50,087.92	\$114,335.00	-\$5,900.00	\$120,235.00	\$50,087.92	\$0.00	\$64,247.08	\$50,087.92	\$50,087.92	\$0.00
3710 Pasajes aéreos	\$18,128.00	\$13,927.00	\$32,055.00	\$0.00	\$32,055.00	\$13,927.00	\$0.00	\$18,128.00	\$13,927.00	\$13,927.00	\$0.00
3711 Pasajes aéreos nacionales	\$18,128.00	\$13,927.00	\$32,055.00	\$0.00	\$32,055.00	\$13,927.00	\$0.00	\$18,128.00	\$13,927.00	\$13,927.00	\$0.00
3720 Pasajes terrestres	\$4,950.00	\$12,730.00	\$17,680.00	\$0.00	\$17,680.00	\$12,730.00	\$0.00	\$4,950.00	\$12,730.00	\$12,730.00	\$0.00
3721 Pasajes terrestres nacionales	\$4,950.00	\$12,730.00	\$17,680.00	\$0.00	\$17,680.00	\$12,730.00	\$0.00	\$4,950.00	\$12,730.00	\$12,730.00	\$0.00
3750 Viáticos en el país	\$30,755.08	\$22,994.92	\$53,750.00	-\$5,900.00	\$59,650.00	\$22,994.92	\$0.00	\$30,755.08	\$22,994.92	\$22,994.92	\$0.00
3751 Viáticos en el país	\$30,755.08	\$22,994.92	\$53,750.00	-\$5,900.00	\$59,650.00	\$22,994.92	\$0.00	\$30,755.08	\$22,994.92	\$22,994.92	\$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	\$414.00	\$436.00	\$850.00	\$0.00	\$850.00	\$436.00	\$0.00	\$414.00	\$436.00	\$436.00	\$0.00
3791 Otros servicios de traslado y hospedaje	\$414.00	\$436.00	\$850.00	\$0.00	\$850.00	\$436.00	\$0.00	\$414.00	\$436.00	\$436.00	\$0.00
3800 SERVICIOS OFICIALES	\$143,200.14	\$636,974.00	\$780,174.14	-\$32,386.86	\$812,561.00	\$636,974.00	\$0.00	\$143,200.14	\$636,974.00	\$636,974.00	\$0.00
3820 Gastos de orden social y cultural	\$10,574.69	\$117,929.45	\$128,504.14	-\$32,386.86	\$160,891.00	\$117,929.45	\$0.00	\$10,574.69	\$117,929.45	\$117,929.45	\$0.00
3821 Gastos de orden social	\$6,166.61	\$108,157.53	\$114,324.14	-\$32,386.86	\$146,711.00	\$108,157.53	\$0.00	\$6,166.61	\$108,157.53	\$108,157.53	\$0.00
3822 Gastos de orden cultural	\$4,408.08	\$9,771.92	\$14,180.00	\$0.00	\$14,180.00	\$9,771.92	\$0.00	\$4,408.08	\$9,771.92	\$9,771.92	\$0.00
3830 Congresos y convenciones	\$127,625.45	\$519,044.55	\$646,670.00	\$0.00	\$646,670.00	\$519,044.55	\$0.00	\$127,625.45	\$519,044.55	\$519,044.55	\$0.00
3831 Congresos y convenciones	\$127,625.45	\$519,044.55	\$646,670.00	\$0.00	\$646,670.00	\$519,044.55	\$0.00	\$127,625.45	\$519,044.55	\$519,044.55	\$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	\$6,630.00	\$23,520.00	\$30,150.00	\$0.00	\$30,150.00	\$23,520.00	\$0.00	\$6,630.00	\$23,520.00	\$23,520.00	\$0.00
3920 Impuestos y derechos	\$6,630.00	\$23,520.00	\$30,150.00	\$0.00	\$30,150.00	\$23,520.00	\$0.00	\$6,630.00	\$23,520.00	\$23,520.00	\$0.00
3921 Otros impuestos y derechos	\$6,630.00	\$23,520.00	\$30,150.00	\$0.00	\$30,150.00	\$23,520.00	\$0.00	\$6,630.00	\$23,520.00	\$23,520.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,847.80	\$364,338.96	\$366,186.76	-\$15,663.24	\$381,850.00	\$364,338.96	\$0.00	\$1,847.80	\$364,338.96	\$364,338.96	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$53,975.76	\$53,975.76	-\$254.24	\$54,230.00	\$53,975.76	\$0.00	\$0.00	\$53,975.76	\$53,975.76	\$0.00
5110 Muebles de oficina y estantería	\$0.00	\$10,578.00	\$10,578.00	\$1,378.00	\$9,200.00	\$10,578.00	\$0.00	\$0.00	\$10,578.00	\$10,578.00	\$0.00
5111 Muebles de oficina y estantería	\$0.00	\$10,578.00	\$10,578.00	\$1,378.00	\$9,200.00	\$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	\$0.00	\$24,768.76	\$24,768.76	-\$1,131.24	\$25,900.00	\$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	\$0.00	\$24,768.76	\$24,768.76	-\$1,131.24	\$25,900.00	\$24,768.76	\$0.00	\$0.00	\$24,768.76	\$24,768.76	\$0.00
5190 Otro mobiliario y equipo de administración	\$0.00	\$18,629.00	\$18,629.00	-\$501.00	\$19,130.00	\$18,629.00	\$0.00	\$0.00	\$18,629.00	\$18,629.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ago/2015
03:38 p.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
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	\$1,257,80...	\$24,535,014.00	\$13,254,792.67	\$11,280,221.33	\$13,254,792.67	\$0.00	\$11,280,221...	\$13,254,792.67	\$13,186,898.23	\$67,894.44
108 CONTRALORIA											
1000 SERVICIOS PERSONALES	\$3,111,520.00	\$698.00	\$3,112,218.00	\$1,253,293.25	\$1,858,924.75	\$1,253,293.25	\$0.00	\$1,858,924.75	\$1,253,293.25	\$1,239,159.77	\$14,133.48
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$2,055,779.00	\$691.00	\$2,056,470.00	\$856,575.00	\$1,199,895.00	\$856,575.00	\$0.00	\$1,199,895.00	\$856,575.00	\$856,575.00	\$0.00
1130 Sueldos base al personal permanente	\$2,055,779.00	\$691.00	\$2,056,470.00	\$856,575.00	\$1,199,895.00	\$856,575.00	\$0.00	\$1,199,895.00	\$856,575.00	\$856,575.00	\$0.00
1131 Sueldos base al personal permanente	\$2,055,779.00	\$691.00	\$2,056,470.00	\$856,575.00	\$1,199,895.00	\$856,575.00	\$0.00	\$1,199,895.00	\$856,575.00	\$856,575.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$336,457.00	\$0.00	\$336,457.00	\$152,935.02	\$183,521.98	\$152,935.02	\$0.00	\$183,521.98	\$152,935.02	\$152,935.02	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$336,457.00	\$0.00	\$336,457.00	\$152,935.02	\$183,521.98	\$152,935.02	\$0.00	\$183,521.98	\$152,935.02	\$152,935.02	\$0.00
1321 Prima vacacional y dominical	\$30,587.00	\$0.00	\$30,587.00	\$0.00	\$30,587.00	\$0.00	\$0.00	\$30,587.00	\$0.00	\$0.00	\$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	\$1.00	\$456,437.00	\$182,748.13	\$273,688.87	\$182,748.13	\$0.00	\$273,688.87	\$182,748.13	\$168,614.65	\$14,133.48
1410 Aportaciones de seguridad social	\$79,116.00	\$0.00	\$79,116.00	\$25,518.67	\$53,597.33	\$25,518.67	\$0.00	\$53,597.33	\$25,518.67	\$25,518.67	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$79,116.00	\$0.00	\$79,116.00	\$25,518.67	\$53,597.33	\$25,518.67	\$0.00	\$53,597.33	\$25,518.67	\$25,518.67	\$0.00
1420 Aportaciones a fondos de vivienda	\$61,673.00	\$1.00	\$61,674.00	\$25,697.22	\$35,976.78	\$25,697.22	\$0.00	\$35,976.78	\$25,697.22	\$23,127.50	\$2,569.72
1421 Cuotas para la vivienda	\$61,673.00	\$1.00	\$61,674.00	\$25,697.22	\$35,976.78	\$25,697.22	\$0.00	\$35,976.78	\$25,697.22	\$23,127.50	\$2,569.72
1430 Aportaciones al sistema para el retiro	\$315,647.00	\$0.00	\$315,647.00	\$131,532.24	\$184,114.76	\$131,532.24	\$0.00	\$184,114.76	\$131,532.24	\$119,968.48	\$11,563.76
1431 Cuotas a Pensiones	\$277,530.00	\$0.00	\$277,530.00	\$115,637.61	\$161,892.39	\$115,637.61	\$0.00	\$161,892.39	\$115,637.61	\$104,073.85	\$11,563.76
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$38,117.00	\$0.00	\$38,117.00	\$15,894.63	\$22,222.37	\$15,894.63	\$0.00	\$22,222.37	\$15,894.63	\$15,894.63	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ago/2015
03:38 p.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	\$61,035.10	\$143,636.90	\$61,035.10	\$143,636.90	\$61,035.10	\$61,035.10	\$0.00	
1710	Estímulos	\$204,666.00	\$6.00	\$204,672.00	\$61,035.10	\$143,636.90	\$0.00	\$143,636.90	\$61,035.10	\$61,035.10	\$0.00	
1712	Ayuda de Despensa	\$146,484.00	\$6.00	\$146,490.00	\$61,035.10	\$85,454.90	\$0.00	\$85,454.90	\$61,035.10	\$61,035.10	\$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	\$698.00	\$3,112,218.00	\$1,253,293.25	\$1,858,924.75	\$1,253,293.25	\$0.00	\$1,858,924.75	\$1,253,293.25	\$1,239,159.77	\$14,133.48
Total Final		\$137,806,199....	\$0.00	\$137,806,199....	\$57,531,066.05	\$80,275,132.95	\$57,531,066.05	\$0.00	\$80,275,132...	\$57,531,066.05	\$56,971,537.26	\$559,528.79

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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