



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 08/mar/2016
01:23 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	-\$634,435.05	\$8,818,772.95	\$8,802,181.79	\$16,591.16	\$8,802,181.79	\$0.00	\$16,591.16	\$8,802,181.79	\$8,802,181.79	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$6,606,396.00	-\$386,100.00	\$6,220,296.00	\$6,220,170.22	\$125.78	\$6,220,170.22	\$0.00	\$125.78	\$6,220,170.22	\$6,220,170.22	\$0.00
1130 Sueldos base al personal permanente	\$6,606,396.00	-\$386,100.00	\$6,220,296.00	\$6,220,170.22	\$125.78	\$6,220,170.22	\$0.00	\$125.78	\$6,220,170.22	\$6,220,170.22	\$0.00
1131 Sueldos base al personal permanente	\$6,606,396.00	-\$386,100.00	\$6,220,296.00	\$6,220,170.22	\$125.78	\$6,220,170.22	\$0.00	\$125.78	\$6,220,170.22	\$6,220,170.22	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,051,988.00	-\$83,717.00	\$968,271.00	\$964,664.20	\$3,606.80	\$964,664.20	\$0.00	\$3,606.80	\$964,664.20	\$964,664.20	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,051,988.00	-\$83,717.00	\$968,271.00	\$964,664.20	\$3,606.80	\$964,664.20	\$0.00	\$3,606.80	\$964,664.20	\$964,664.20	\$0.00
1321 Prima vacacional y dominical	\$95,635.00	-\$6,073.00	\$89,562.00	\$87,696.76	\$1,865.24	\$87,696.76	\$0.00	\$1,865.24	\$87,696.76	\$87,696.76	\$0.00
1322 Aguinaldo	\$956,353.00	-\$77,644.00	\$878,709.00	\$876,967.44	\$1,741.56	\$876,967.44	\$0.00	\$1,741.56	\$876,967.44	\$876,967.44	\$0.00
1400 SEGURIDAD SOCIAL	\$1,378,416.00	-\$97,728.05	\$1,280,687.95	\$1,272,718.41	\$7,969.54	\$1,272,718.41	\$0.00	\$7,969.54	\$1,272,718.41	\$1,272,718.41	\$0.00
1410 Aportaciones de seguridad social	\$188,268.00	-\$28,851.05	\$159,416.95	\$158,540.31	\$876.64	\$158,540.31	\$0.00	\$876.64	\$158,540.31	\$158,540.31	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$188,268.00	-\$28,851.05	\$159,416.95	\$158,540.31	\$876.64	\$158,540.31	\$0.00	\$876.64	\$158,540.31	\$158,540.31	\$0.00
1420 Aportaciones a fondos de vivienda	\$198,192.00	-\$10,250.00	\$187,942.00	\$186,466.27	\$1,475.73	\$186,466.27	\$0.00	\$1,475.73	\$186,466.27	\$186,466.27	\$0.00
1421 Cuotas para la vivienda	\$198,192.00	-\$10,250.00	\$187,942.00	\$186,466.27	\$1,475.73	\$186,466.27	\$0.00	\$1,475.73	\$186,466.27	\$186,466.27	\$0.00
1430 Aportaciones al sistema para el retiro	\$991,956.00	-\$58,627.00	\$933,329.00	\$927,711.83	\$5,617.17	\$927,711.83	\$0.00	\$5,617.17	\$927,711.83	\$927,711.83	\$0.00
1431 Cuotas a Pensiones	\$891,863.00	-\$52,327.00	\$839,536.00	\$839,098.18	\$437.82	\$839,098.18	\$0.00	\$437.82	\$839,098.18	\$839,098.18	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$100,093.00	-\$6,300.00	\$93,793.00	\$88,613.65	\$5,179.35	\$88,613.65	\$0.00	\$5,179.35	\$88,613.65	\$88,613.65	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$60,730.00	-\$19,000.00	\$41,730.00	\$41,096.91	\$633.09	\$41,096.91	\$0.00	\$633.09	\$41,096.91	\$41,096.91	\$0.00
1540 Prestaciones contractuales	\$60,730.00	-\$19,000.00	\$41,730.00	\$41,096.91	\$633.09	\$41,096.91	\$0.00	\$633.09	\$41,096.91	\$41,096.91	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$60,730.00	-\$19,000.00	\$41,730.00	\$41,096.91	\$633.09	\$41,096.91	\$0.00	\$633.09	\$41,096.91	\$41,096.91	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$355,678.00	-\$47,890.00	\$307,788.00	\$303,532.05	\$4,255.95	\$303,532.05	\$0.00	\$4,255.95	\$303,532.05	\$303,532.05	\$0.00
1710 Estímulos	\$355,678.00	-\$47,890.00	\$307,788.00	\$303,532.05	\$4,255.95	\$303,532.05	\$0.00	\$4,255.95	\$303,532.05	\$303,532.05	\$0.00
1712 Ayuda de Despensa	\$279,346.00	-\$26,800.00	\$252,546.00	\$248,292.66	\$4,253.34	\$248,292.66	\$0.00	\$4,253.34	\$248,292.66	\$248,292.66	\$0.00
1713 Ayuda para pasajes	\$10,800.00	\$0.00	\$10,800.00	\$10,800.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$10,800.00	\$0.00
1715 Estimulo por el día del servidor público	\$58,932.00	-\$21,090.00	\$37,842.00	\$37,839.39	\$2.61	\$37,839.39	\$0.00	\$2.61	\$37,839.39	\$37,839.39	\$0.00
1719 Otros estímulos	\$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
PRESIDENCIA	\$9,453,208.00	-\$634,435.05	\$8,818,772.95	\$8,802,181.79	\$16,591.16	\$8,802,181.79	\$0.00	\$16,591.16	\$8,802,181.79	\$8,802,181.79	\$0.00
102 SECRETARIA TECNICA											
1000 SERVICIOS PERSONALES	\$1,317,465.00	-\$6,384.00	\$1,311,081.00	\$1,308,801.69	\$2,279.31	\$1,308,801.69	\$0.00	\$2,279.31	\$1,308,801.69	\$1,308,801.69	\$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/dic/2015

Fecha y hora de Impresión | 08/mar/2016
01:23 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											
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$918,718.00	\$1.00	\$918,719.00	\$918,718.32	\$0.68	\$918,718.32	\$0.00	\$0.68	\$918,718.32	\$918,718.32	\$0.00
1130 Sueldos base al personal permanente	\$918,718.00	\$1.00	\$918,719.00	\$918,718.32	\$0.68	\$918,718.32	\$0.00	\$0.68	\$918,718.32	\$918,718.32	\$0.00
1131 Sueldos base al personal permanente	\$918,718.00	\$1.00	\$918,719.00	\$918,718.32	\$0.68	\$918,718.32	\$0.00	\$0.68	\$918,718.32	\$918,718.32	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$146,894.00	\$0.00	\$146,894.00	\$146,893.63	\$0.37	\$146,893.63	\$0.00	\$0.37	\$146,893.63	\$146,893.63	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$146,894.00	\$0.00	\$146,894.00	\$146,893.63	\$0.37	\$146,893.63	\$0.00	\$0.37	\$146,893.63	\$146,893.63	\$0.00
1321 Prima vacacional y dominical	\$13,354.00	\$0.00	\$13,354.00	\$13,353.97	\$0.03	\$13,353.97	\$0.00	\$0.03	\$13,353.97	\$13,353.97	\$0.00
1322 Aguinaldo	\$133,540.00	\$0.00	\$133,540.00	\$133,539.66	\$0.34	\$133,539.66	\$0.00	\$0.34	\$133,539.66	\$133,539.66	\$0.00
1400 SEGURIDAD SOCIAL	\$196,120.00	\$12.00	\$196,132.00	\$193,938.84	\$2,193.16	\$193,938.84	\$0.00	\$2,193.16	\$193,938.84	\$193,938.84	\$0.00
1410 Aportaciones de seguridad social	\$29,154.00	-\$4.00	\$29,150.00	\$26,962.20	\$2,187.80	\$26,962.20	\$0.00	\$2,187.80	\$26,962.20	\$26,962.20	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$29,154.00	-\$4.00	\$29,150.00	\$26,962.20	\$2,187.80	\$26,962.20	\$0.00	\$2,187.80	\$26,962.20	\$26,962.20	\$0.00
1420 Aportaciones a fondos de vivienda	\$27,562.00	\$1.00	\$27,563.00	\$27,561.60	\$1.40	\$27,561.60	\$0.00	\$1.40	\$27,561.60	\$27,561.60	\$0.00
1421 Cuotas para la vivienda	\$27,562.00	\$1.00	\$27,563.00	\$27,561.60	\$1.40	\$27,561.60	\$0.00	\$1.40	\$27,561.60	\$27,561.60	\$0.00
1430 Aportaciones al sistema para el retiro	\$139,404.00	\$15.00	\$139,419.00	\$139,415.04	\$3.96	\$139,415.04	\$0.00	\$3.96	\$139,415.04	\$139,415.04	\$0.00
1431 Cuotas a Pensiones	\$124,028.00	\$2.00	\$124,030.00	\$124,026.96	\$3.04	\$124,026.96	\$0.00	\$3.04	\$124,026.96	\$124,026.96	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$15,376.00	\$13.00	\$15,389.00	\$15,388.08	\$0.92	\$15,388.08	\$0.00	\$0.92	\$15,388.08	\$15,388.08	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$6,483.00	-\$6,400.00	\$83.00	\$0.00	\$83.00	\$0.00	\$0.00	\$83.00	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$6,483.00	-\$6,400.00	\$83.00	\$0.00	\$83.00	\$0.00	\$0.00	\$83.00	\$0.00	\$0.00	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$6,483.00	-\$6,400.00	\$83.00	\$0.00	\$83.00	\$0.00	\$0.00	\$83.00	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$49,250.00	\$3.00	\$49,253.00	\$49,250.90	\$2.10	\$49,250.90	\$0.00	\$2.10	\$49,250.90	\$49,250.90	\$0.00
1710 Estímulos	\$49,250.00	\$3.00	\$49,253.00	\$49,250.90	\$2.10	\$49,250.90	\$0.00	\$2.10	\$49,250.90	\$49,250.90	\$0.00
1712 Ayuda de Despensa	\$42,767.00	\$2.00	\$42,769.00	\$42,767.52	\$1.48	\$42,767.52	\$0.00	\$1.48	\$42,767.52	\$42,767.52	\$0.00
1715 Estímulo por el día del servidor público	\$6,483.00	\$1.00	\$6,484.00	\$6,483.38	\$0.62	\$6,483.38	\$0.00	\$0.62	\$6,483.38	\$6,483.38	\$0.00
SECRETARIA TECNICA	\$1,317,465.00	-\$6,384.00	\$1,311,081.00	\$1,308,801.69	\$2,279.31	\$1,308,801.69	\$0.00	\$2,279.31	\$1,308,801.69	\$1,308,801.69	\$0.00
103 SECRETARIA EJECUTIVA											
1000 SERVICIOS PERSONALES	\$17,956,021.00	-\$844,339.00	\$17,111,682.00	\$17,082,183.03	\$29,498.97	\$17,082,183.03	\$0.00	\$29,498.97	\$17,082,183.03	\$17,082,183.03	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$11,559,684.00	-\$397,350.00	\$11,162,334.00	\$11,162,282.32	\$51.68	\$11,162,282.32	\$0.00	\$51.68	\$11,162,282.32	\$11,162,282.32	\$0.00
1130 Sueldos base al personal permanente	\$11,559,684.00	-\$397,350.00	\$11,162,334.00	\$11,162,282.32	\$51.68	\$11,162,282.32	\$0.00	\$51.68	\$11,162,282.32	\$11,162,282.32	\$0.00
1131 Sueldos base al personal permanente	\$11,559,684.00	-\$397,350.00	\$11,162,334.00	\$11,162,282.32	\$51.68	\$11,162,282.32	\$0.00	\$51.68	\$11,162,282.32	\$11,162,282.32	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,911,658.00	-\$66,289.00	\$1,845,369.00	\$1,844,956.37	\$412.63	\$1,844,956.37	\$0.00	\$412.63	\$1,844,956.37	\$1,844,956.37	\$0.00
1310 Primas por años de servicio efectivos prestados	\$3,365.00	\$211.00	\$3,576.00	\$3,575.10	\$0.90	\$3,575.10	\$0.00	\$0.90	\$3,575.10	\$3,575.10	\$0.00



Utr: supervisor
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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1311	Prima quinquenal por años de servicios efectivos prestad	\$3,365.00	\$211.00	\$3,576.00	\$3,575.10	\$0.90	\$3,575.10	\$0.00	\$0.90	\$3,575.10	\$3,575.10	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$1,908,293.00	-\$66,500.00	\$1,841,793.00	\$1,841,381.27	\$411.73	\$1,841,381.27	\$0.00	\$411.73	\$1,841,381.27	\$1,841,381.27	\$0.00
1321	Prima vacacional y dominical	\$173,482.00	-\$4,000.00	\$169,482.00	\$169,154.33	\$327.67	\$169,154.33	\$0.00	\$327.67	\$169,154.33	\$169,154.33	\$0.00
1322	Aguinaldo	\$1,734,811.00	-\$62,500.00	\$1,672,311.00	\$1,672,226.94	\$84.06	\$1,672,226.94	\$0.00	\$84.06	\$1,672,226.94	\$1,672,226.94	\$0.00
1400	SEGURIDAD SOCIAL	\$2,640,610.00	-\$66,320.00	\$2,574,290.00	\$2,556,143.58	\$18,146.42	\$2,556,143.58	\$0.00	\$18,146.42	\$2,556,143.58	\$2,556,143.58	\$0.00
1410	Aportaciones de seguridad social	\$510,123.00	-\$15,480.00	\$494,643.00	\$491,010.76	\$3,632.24	\$491,010.76	\$0.00	\$3,632.24	\$491,010.76	\$491,010.76	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$510,123.00	-\$15,480.00	\$494,643.00	\$491,010.76	\$3,632.24	\$491,010.76	\$0.00	\$3,632.24	\$491,010.76	\$491,010.76	\$0.00
1420	Aportaciones a fondos de vivienda	\$346,790.00	-\$7,800.00	\$338,990.00	\$336,188.43	\$2,801.57	\$336,188.43	\$0.00	\$2,801.57	\$336,188.43	\$336,188.43	\$0.00
1421	Cuotas para la vivienda	\$346,790.00	-\$7,800.00	\$338,990.00	\$336,188.43	\$2,801.57	\$336,188.43	\$0.00	\$2,801.57	\$336,188.43	\$336,188.43	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,783,697.00	-\$43,040.00	\$1,740,657.00	\$1,728,944.39	\$11,712.61	\$1,728,944.39	\$0.00	\$11,712.61	\$1,728,944.39	\$1,728,944.39	\$0.00
1431	Cuotas a Pensiones	\$1,560,557.00	-\$38,050.00	\$1,522,507.00	\$1,512,847.95	\$9,659.05	\$1,512,847.95	\$0.00	\$9,659.05	\$1,512,847.95	\$1,512,847.95	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$223,140.00	-\$4,990.00	\$218,150.00	\$216,096.44	\$2,053.56	\$216,096.44	\$0.00	\$2,053.56	\$216,096.44	\$216,096.44	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$394,674.00	-\$239,000.00	\$155,674.00	\$155,536.23	\$137.77	\$155,536.23	\$0.00	\$137.77	\$155,536.23	\$155,536.23	\$0.00
1540	Prestaciones contractuales	\$394,674.00	-\$239,000.00	\$155,674.00	\$155,536.23	\$137.77	\$155,536.23	\$0.00	\$137.77	\$155,536.23	\$155,536.23	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$394,674.00	-\$239,000.00	\$155,674.00	\$155,536.23	\$137.77	\$155,536.23	\$0.00	\$137.77	\$155,536.23	\$155,536.23	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,449,395.00	-\$75,380.00	\$1,374,015.00	\$1,363,264.53	\$10,750.47	\$1,363,264.53	\$0.00	\$10,750.47	\$1,363,264.53	\$1,363,264.53	\$0.00
1710	Estímulos	\$1,449,395.00	-\$75,380.00	\$1,374,015.00	\$1,363,264.53	\$10,750.47	\$1,363,264.53	\$0.00	\$10,750.47	\$1,363,264.53	\$1,363,264.53	\$0.00
1712	Ayuda de Despensa	\$930,956.00	-\$41,200.00	\$889,756.00	\$885,356.87	\$4,399.13	\$885,356.87	\$0.00	\$4,399.13	\$885,356.87	\$885,356.87	\$0.00
1713	Ayuda para pasajes	\$86,400.00	-\$13,100.00	\$73,300.00	\$71,100.00	\$2,200.00	\$71,100.00	\$0.00	\$2,200.00	\$71,100.00	\$71,100.00	\$0.00
1715	Estímulo por el día del servidor público	\$379,239.00	-\$15,880.00	\$363,359.00	\$363,357.66	\$1.34	\$363,357.66	\$0.00	\$1.34	\$363,357.66	\$363,357.66	\$0.00
1719	Otros estímulos	\$52,800.00	-\$5,200.00	\$47,600.00	\$43,450.00	\$4,150.00	\$43,450.00	\$0.00	\$4,150.00	\$43,450.00	\$43,450.00	\$0.00
SECRETARIA EJECUTIVA		\$17,956,021.00	-\$844,339.00	\$17,111,682.00	\$17,082,183.03	\$29,498.97	\$17,082,183.03	\$0.00	\$29,498.97	\$17,082,183.03	\$17,082,183.03	\$0.00
104 COMUNICACION SOCIAL												
1000	SERVICIOS PERSONALES	\$7,533,220.00	-\$1,096,022....	\$6,437,197.03	\$6,427,202.21	\$9,994.82	\$6,427,202.21	\$0.00	\$9,994.82	\$6,427,202.21	\$6,427,202.21	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$4,869,473.00	-\$705,194.00	\$4,164,279.00	\$4,163,906.68	\$372.32	\$4,163,906.68	\$0.00	\$372.32	\$4,163,906.68	\$4,163,906.68	\$0.00
1130	Sueldos base al personal permanente	\$4,869,473.00	-\$705,194.00	\$4,164,279.00	\$4,163,906.68	\$372.32	\$4,163,906.68	\$0.00	\$372.32	\$4,163,906.68	\$4,163,906.68	\$0.00
1131	Sueldos base al personal permanente	\$4,869,473.00	-\$705,194.00	\$4,164,279.00	\$4,163,906.68	\$372.32	\$4,163,906.68	\$0.00	\$372.32	\$4,163,906.68	\$4,163,906.68	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$807,822.00	-\$116,802.00	\$691,020.00	\$690,980.07	\$39.93	\$690,980.07	\$0.00	\$39.93	\$690,980.07	\$690,980.07	\$0.00
1310	Primas por años de servicio efectivos prestados	\$1,682.00	\$1.00	\$1,683.00	\$1,682.40	\$0.60	\$1,682.40	\$0.00	\$0.60	\$1,682.40	\$1,682.40	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestad	\$1,682.00	\$1.00	\$1,683.00	\$1,682.40	\$0.60	\$1,682.40	\$0.00	\$0.60	\$1,682.40	\$1,682.40	\$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/dic/2015

Fecha y hora de Impresión | 08/mar/2016
01:23 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
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$806,140.00	-\$116,803.00	\$689,337.00	\$689,297.67	\$39.33	\$689,297.67	\$0.00	\$39.33	\$689,297.67	\$689,297.67	\$0.00
1321	Prima vacacional y dominical	\$73,285.00	-\$10,945.00	\$62,340.00	\$62,340.00	\$0.00	\$62,340.00	\$0.00	\$0.00	\$62,340.00	\$62,340.00	\$0.00
1322	Aguinaldo	\$732,855.00	-\$105,858.00	\$626,997.00	\$626,957.67	\$39.33	\$626,957.67	\$0.00	\$39.33	\$626,957.67	\$626,957.67	\$0.00
1400	SEGURIDAD SOCIAL	\$1,101,177.00	-\$153,066.97	\$948,110.03	\$940,758.74	\$7,351.29	\$940,758.74	\$0.00	\$7,351.29	\$940,758.74	\$940,758.74	\$0.00
1410	Aportaciones de seguridad social	\$206,736.00	-\$24,700.00	\$182,036.00	\$178,284.92	\$3,751.08	\$178,284.92	\$0.00	\$3,751.08	\$178,284.92	\$178,284.92	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$206,736.00	-\$24,700.00	\$182,036.00	\$178,284.92	\$3,751.08	\$178,284.92	\$0.00	\$3,751.08	\$178,284.92	\$178,284.92	\$0.00
1420	Aportaciones a fondos de vivienda	\$146,084.00	-\$19,450.00	\$126,634.00	\$124,682.20	\$1,951.80	\$124,682.20	\$0.00	\$1,951.80	\$124,682.20	\$124,682.20	\$0.00
1421	Cuotas para la vivienda	\$146,084.00	-\$19,450.00	\$126,634.00	\$124,682.20	\$1,951.80	\$124,682.20	\$0.00	\$1,951.80	\$124,682.20	\$124,682.20	\$0.00
1430	Aportaciones al sistema para el retiro	\$748,357.00	-\$108,916.97	\$639,440.03	\$637,791.62	\$1,648.41	\$637,791.62	\$0.00	\$1,648.41	\$637,791.62	\$637,791.62	\$0.00
1431	Cuotas a Pensiones	\$657,379.00	-\$96,276.97	\$561,102.03	\$561,070.10	\$31.93	\$561,070.10	\$0.00	\$31.93	\$561,070.10	\$561,070.10	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$90,978.00	-\$12,640.00	\$78,338.00	\$76,721.52	\$1,616.48	\$76,721.52	\$0.00	\$1,616.48	\$76,721.52	\$76,721.52	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$158,275.00	-\$60,000.00	\$98,275.00	\$98,195.36	\$79.64	\$98,195.36	\$0.00	\$79.64	\$98,195.36	\$98,195.36	\$0.00
1540	Prestaciones contractuales	\$158,275.00	-\$60,000.00	\$98,275.00	\$98,195.36	\$79.64	\$98,195.36	\$0.00	\$79.64	\$98,195.36	\$98,195.36	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$158,275.00	-\$60,000.00	\$98,275.00	\$98,195.36	\$79.64	\$98,195.36	\$0.00	\$79.64	\$98,195.36	\$98,195.36	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$596,473.00	-\$60,960.00	\$535,513.00	\$533,361.36	\$2,151.64	\$533,361.36	\$0.00	\$2,151.64	\$533,361.36	\$533,361.36	\$0.00
1710	Estímulos	\$596,473.00	-\$60,960.00	\$535,513.00	\$533,361.36	\$2,151.64	\$533,361.36	\$0.00	\$2,151.64	\$533,361.36	\$533,361.36	\$0.00
1712	Ayuda de Despensa	\$407,080.00	-\$41,500.00	\$365,580.00	\$363,434.41	\$2,145.59	\$363,434.41	\$0.00	\$2,145.59	\$363,434.41	\$363,434.41	\$0.00
1713	Ayuda para pasajes	\$21,600.00	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$21,600.00	\$0.00
1715	Estímulo por el día del servidor público	\$154,593.00	-\$19,460.00	\$135,133.00	\$135,126.95	\$6.05	\$135,126.95	\$0.00	\$6.05	\$135,126.95	\$135,126.95	\$0.00
1719	Otros estímulos	\$13,200.00	\$0.00	\$13,200.00	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$13,200.00	\$13,200.00	\$0.00
COMUNICACION SOCIAL		\$7,533,220.00	-\$1,096,022.97	\$6,437,197.03	\$6,427,202.21	\$9,994.82	\$6,427,202.21	\$0.00	\$9,994.82	\$6,427,202.21	\$6,427,202.21	\$0.00
105 VISITADURIAS 1,2,3,4,5												
1000	SERVICIOS PERSONALES	\$58,169,066.00	-\$896,133.00	\$57,272,933.00	\$57,272,915.65	\$17.35	\$57,272,915.65	\$0.00	\$17.35	\$57,272,915.65	\$57,272,915.65	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$37,519,058.00	-\$364,226.00	\$37,154,832.00	\$37,154,831.04	\$0.96	\$37,154,831.04	\$0.00	\$0.96	\$37,154,831.04	\$37,154,831.04	\$0.00
1130	Sueldos base al personal permanente	\$37,519,058.00	-\$364,226.00	\$37,154,832.00	\$37,154,831.04	\$0.96	\$37,154,831.04	\$0.00	\$0.96	\$37,154,831.04	\$37,154,831.04	\$0.00
1131	Sueldos base al personal permanente	\$37,519,058.00	-\$364,226.00	\$37,154,832.00	\$37,154,831.04	\$0.96	\$37,154,831.04	\$0.00	\$0.96	\$37,154,831.04	\$37,154,831.04	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,220,800.00	-\$75,973.00	\$6,144,827.00	\$6,144,823.98	\$3.02	\$6,144,823.98	\$0.00	\$3.02	\$6,144,823.98	\$6,144,823.98	\$0.00
1310	Primas por años de servicio efectivos prestados	\$34,489.00	\$1.00	\$34,490.00	\$34,489.20	\$0.80	\$34,489.20	\$0.00	\$0.80	\$34,489.20	\$34,489.20	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestad	\$34,489.00	\$1.00	\$34,490.00	\$34,489.20	\$0.80	\$34,489.20	\$0.00	\$0.80	\$34,489.20	\$34,489.20	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$6,186,311.00	-\$75,974.00	\$6,110,337.00	\$6,110,334.78	\$2.22	\$6,110,334.78	\$0.00	\$2.22	\$6,110,334.78	\$6,110,334.78	\$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/dic/2015

Fecha y hora de Impresión | 08/mar/2016
01:23 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	-\$7,044.00	\$555,348.00	\$555,347.60	\$0.40	\$555,347.60	\$0.00	\$0.40	\$555,347.60	\$555,347.60	\$0.00
1322	Aguinaldo	\$5,623,919.00	-\$68,930.00	\$5,554,989.00	\$5,554,987.18	\$1.82	\$5,554,987.18	\$0.00	\$1.82	\$5,554,987.18	\$5,554,987.18	\$0.00
1400	SEGURIDAD SOCIAL	\$8,490,210.00	-\$107,770.00	\$8,382,440.00	\$8,382,431.66	\$8.34	\$8,382,431.66	\$0.00	\$8.34	\$8,382,431.66	\$8,382,431.66	\$0.00
1410	Aportaciones de seguridad social	\$1,590,351.00	-\$23,314.00	\$1,567,037.00	\$1,567,036.60	\$0.40	\$1,567,036.60	\$0.00	\$0.40	\$1,567,036.60	\$1,567,036.60	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$1,590,351.00	-\$23,314.00	\$1,567,037.00	\$1,567,036.60	\$0.40	\$1,567,036.60	\$0.00	\$0.40	\$1,567,036.60	\$1,567,036.60	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,125,572.00	-\$13,706.00	\$1,111,866.00	\$1,111,865.25	\$0.75	\$1,111,865.25	\$0.00	\$0.75	\$1,111,865.25	\$1,111,865.25	\$0.00
1421	Cuotas para la vivienda	\$1,125,572.00	-\$13,706.00	\$1,111,866.00	\$1,111,865.25	\$0.75	\$1,111,865.25	\$0.00	\$0.75	\$1,111,865.25	\$1,111,865.25	\$0.00
1430	Aportaciones al sistema para el retiro	\$5,774,287.00	-\$70,750.00	\$5,703,537.00	\$5,703,529.81	\$7.19	\$5,703,529.81	\$0.00	\$7.19	\$5,703,529.81	\$5,703,529.81	\$0.00
1431	Cuotas a Pensiones	\$5,065,073.00	-\$61,675.00	\$5,003,398.00	\$5,003,393.67	\$4.33	\$5,003,393.67	\$0.00	\$4.33	\$5,003,393.67	\$5,003,393.67	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$709,214.00	-\$9,075.00	\$700,139.00	\$700,136.14	\$2.86	\$700,136.14	\$0.00	\$2.86	\$700,136.14	\$700,136.14	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,354,252.00	-\$286,283.00	\$1,067,969.00	\$1,067,965.99	\$3.01	\$1,067,965.99	\$0.00	\$3.01	\$1,067,965.99	\$1,067,965.99	\$0.00
1540	Prestaciones contractuales	\$1,354,252.00	-\$286,283.00	\$1,067,969.00	\$1,067,965.99	\$3.01	\$1,067,965.99	\$0.00	\$3.01	\$1,067,965.99	\$1,067,965.99	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$1,354,252.00	-\$286,283.00	\$1,067,969.00	\$1,067,965.99	\$3.01	\$1,067,965.99	\$0.00	\$3.01	\$1,067,965.99	\$1,067,965.99	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,584,746.00	-\$61,881.00	\$4,522,865.00	\$4,522,862.98	\$2.02	\$4,522,862.98	\$0.00	\$2.02	\$4,522,862.98	\$4,522,862.98	\$0.00
1710	Estímulos	\$4,584,746.00	-\$61,881.00	\$4,522,865.00	\$4,522,862.98	\$2.02	\$4,522,862.98	\$0.00	\$2.02	\$4,522,862.98	\$4,522,862.98	\$0.00
1712	Ayuda de Despensa	\$2,973,160.00	-\$37,690.00	\$2,935,470.00	\$2,935,468.34	\$1.66	\$2,935,468.34	\$0.00	\$1.66	\$2,935,468.34	\$2,935,468.34	\$0.00
1713	Ayuda para pasajes	\$183,600.00	\$3,600.00	\$187,200.00	\$187,200.00	\$0.00	\$187,200.00	\$0.00	\$0.00	\$187,200.00	\$187,200.00	\$0.00
1715	Estímulo por el día del servidor público	\$1,315,786.00	-\$29,691.00	\$1,286,095.00	\$1,286,094.64	\$0.36	\$1,286,094.64	\$0.00	\$0.36	\$1,286,094.64	\$1,286,094.64	\$0.00
1719	Otros estímulos	\$112,200.00	\$1,900.00	\$114,100.00	\$114,100.00	\$0.00	\$114,100.00	\$0.00	\$0.00	\$114,100.00	\$114,100.00	\$0.00
VISITADURIAS 1,2,3,4,5		\$58,169,066.00	-\$896,133.00	\$57,272,933.00	\$57,272,915.65	\$17.35	\$57,272,915.65	\$0.00	\$17.35	\$57,272,915.65	\$57,272,915.65	\$0.00
106 DIRECCION DE QUEJAS Y SEGUIMIENTO												
1000	SERVICIOS PERSONALES	\$16,988,487.00	-\$649,032.26	\$16,339,454.74	\$16,339,445.05	\$9.69	\$16,339,445.05	\$0.00	\$9.69	\$16,339,445.05	\$16,339,445.05	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,841,784.00	-\$378,744.00	\$10,463,040.00	\$10,463,039.08	\$0.92	\$10,463,039.08	\$0.00	\$0.92	\$10,463,039.08	\$10,463,039.08	\$0.00
1130	Sueldos base al personal permanente	\$10,841,784.00	-\$378,744.00	\$10,463,040.00	\$10,463,039.08	\$0.92	\$10,463,039.08	\$0.00	\$0.92	\$10,463,039.08	\$10,463,039.08	\$0.00
1131	Sueldos base al personal permanente	\$10,841,784.00	-\$378,744.00	\$10,463,040.00	\$10,463,039.08	\$0.92	\$10,463,039.08	\$0.00	\$0.92	\$10,463,039.08	\$10,463,039.08	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,810,732.00	-\$45,361.00	\$1,765,371.00	\$1,765,367.22	\$3.78	\$1,765,367.22	\$0.00	\$3.78	\$1,765,367.22	\$1,765,367.22	\$0.00
1310	Primas por años de servicio efectivos prestados	\$23,554.00	-\$420.00	\$23,134.00	\$23,133.00	\$1.00	\$23,133.00	\$0.00	\$1.00	\$23,133.00	\$23,133.00	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestados	\$23,554.00	-\$420.00	\$23,134.00	\$23,133.00	\$1.00	\$23,133.00	\$0.00	\$1.00	\$23,133.00	\$23,133.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de ciclo	\$1,787,178.00	-\$44,941.00	\$1,742,237.00	\$1,742,234.22	\$2.78	\$1,742,234.22	\$0.00	\$2.78	\$1,742,234.22	\$1,742,234.22	\$0.00
1321	Prima vacacional y dominical	\$162,471.00	-\$4,975.00	\$157,496.00	\$157,493.72	\$2.28	\$157,493.72	\$0.00	\$2.28	\$157,493.72	\$157,493.72	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 08/mar/2016
01:23 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											
1322	Aguinaldo	\$1,624,707.00	-\$39,966.00	\$1,584,741.00	\$1,584,740.50	\$0.50	\$1,584,740.50	\$0.00	\$0.50	\$1,584,740.50	\$1,584,740.50	\$0.00
1400	SEGURIDAD SOCIAL	\$2,466,356.00	-\$92,934.43	\$2,373,421.57	\$2,373,420.34	\$1.23	\$2,373,420.34	\$0.00	\$1.23	\$2,373,420.34	\$2,373,420.34	\$0.00
1410	Aportaciones de seguridad social	\$467,878.00	-\$19,126.00	\$448,752.00	\$448,751.19	\$0.81	\$448,751.19	\$0.00	\$0.81	\$448,751.19	\$448,751.19	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$467,878.00	-\$19,126.00	\$448,752.00	\$448,751.19	\$0.81	\$448,751.19	\$0.00	\$0.81	\$448,751.19	\$448,751.19	\$0.00
1420	Aportaciones a fondos de vivienda	\$325,254.00	-\$11,971.00	\$313,283.00	\$313,282.64	\$0.36	\$313,282.64	\$0.00	\$0.36	\$313,282.64	\$313,282.64	\$0.00
1421	Cuotas para la vivienda	\$325,254.00	-\$11,971.00	\$313,283.00	\$313,282.64	\$0.36	\$313,282.64	\$0.00	\$0.36	\$313,282.64	\$313,282.64	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,673,224.00	-\$61,837.43	\$1,611,386.57	\$1,611,386.51	\$0.06	\$1,611,386.51	\$0.00	\$0.06	\$1,611,386.51	\$1,611,386.51	\$0.00
1431	Cuotas a Pensiones	\$1,463,641.00	-\$53,869.00	\$1,409,772.00	\$1,409,771.94	\$0.06	\$1,409,771.94	\$0.00	\$0.06	\$1,409,771.94	\$1,409,771.94	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$209,583.00	-\$7,968.43	\$201,614.57	\$201,614.57	\$0.00	\$201,614.57	\$0.00	\$0.00	\$201,614.57	\$201,614.57	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$421,873.00	-\$61,806.83	\$360,066.17	\$360,065.53	\$0.64	\$360,065.53	\$0.00	\$0.64	\$360,065.53	\$360,065.53	\$0.00
1540	Prestaciones contractuales	\$421,873.00	-\$61,806.83	\$360,066.17	\$360,065.53	\$0.64	\$360,065.53	\$0.00	\$0.64	\$360,065.53	\$360,065.53	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$421,873.00	-\$61,806.83	\$360,066.17	\$360,065.53	\$0.64	\$360,065.53	\$0.00	\$0.64	\$360,065.53	\$360,065.53	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,447,742.00	-\$70,186.00	\$1,377,556.00	\$1,377,552.88	\$3.12	\$1,377,552.88	\$0.00	\$3.12	\$1,377,552.88	\$1,377,552.88	\$0.00
1710	Estímulos	\$1,447,742.00	-\$70,186.00	\$1,377,556.00	\$1,377,552.88	\$3.12	\$1,377,552.88	\$0.00	\$3.12	\$1,377,552.88	\$1,377,552.88	\$0.00
1712	Ayuda de Despensa	\$856,104.00	-\$45,716.00	\$810,388.00	\$810,387.83	\$0.17	\$810,387.83	\$0.00	\$0.17	\$810,387.83	\$810,387.83	\$0.00
1713	Ayuda para pasajes	\$108,000.00	\$0.00	\$108,000.00	\$108,000.00	\$0.00	\$108,000.00	\$0.00	\$0.00	\$108,000.00	\$108,000.00	\$0.00
1715	Estímulo por el día del servidor público	\$417,638.00	-\$24,470.00	\$393,168.00	\$393,165.05	\$2.95	\$393,165.05	\$0.00	\$2.95	\$393,165.05	\$393,165.05	\$0.00
1719	Otros estímulos	\$66,000.00	\$0.00	\$66,000.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$66,000.00	\$0.00
DIRECCION DE QUEJAS Y SEGUIMIEN		\$16,988,487.00	-\$649,032.26	\$16,339,454.74	\$16,339,445.05	\$9.69	\$16,339,445.05	\$0.00	\$9.69	\$16,339,445.05	\$16,339,445.05	\$0.00
107 ADMINISTRACION												
1000	SERVICIOS PERSONALES	\$18,308,221.00	\$4,065,197.81	\$22,373,418.81	\$22,373,400.38	\$18.43	\$22,373,400.38	\$0.00	\$18.43	\$22,373,400.38	\$22,373,400.38	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,476,872.00	-\$636,589.00	\$9,840,283.00	\$9,840,282.15	\$0.85	\$9,840,282.15	\$0.00	\$0.85	\$9,840,282.15	\$9,840,282.15	\$0.00
1130	Sueldos base al personal permanente	\$10,476,872.00	-\$636,589.00	\$9,840,283.00	\$9,840,282.15	\$0.85	\$9,840,282.15	\$0.00	\$0.85	\$9,840,282.15	\$9,840,282.15	\$0.00
1131	Sueldos base al personal permanente	\$10,476,872.00	-\$636,589.00	\$9,840,283.00	\$9,840,282.15	\$0.85	\$9,840,282.15	\$0.00	\$0.85	\$9,840,282.15	\$9,840,282.15	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$137,800.00	\$2,505,830.81	\$2,643,630.81	\$2,643,619.36	\$11.45	\$2,643,619.36	\$0.00	\$11.45	\$2,643,619.36	\$2,643,619.36	\$0.00
1210	Honorarios asimilables a salarios	\$137,800.00	\$2,505,830.81	\$2,643,630.81	\$2,643,619.36	\$11.45	\$2,643,619.36	\$0.00	\$11.45	\$2,643,619.36	\$2,643,619.36	\$0.00
1211	Honorarios asimilables a salarios	\$137,800.00	\$2,505,830.81	\$2,643,630.81	\$2,643,619.36	\$11.45	\$2,643,619.36	\$0.00	\$11.45	\$2,643,619.36	\$2,643,619.36	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,761,315.00	-\$109,804.00	\$1,651,511.00	\$1,651,509.85	\$1.15	\$1,651,509.85	\$0.00	\$1.15	\$1,651,509.85	\$1,651,509.85	\$0.00
1310	Primas por años de servicio efectivos prestados	\$31,124.00	\$1.00	\$31,125.00	\$31,124.40	\$0.60	\$31,124.40	\$0.00	\$0.60	\$31,124.40	\$31,124.40	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestad	\$31,124.00	\$1.00	\$31,125.00	\$31,124.40	\$0.60	\$31,124.40	\$0.00	\$0.60	\$31,124.40	\$31,124.40	\$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/dic/2015

Fecha y hora de Impresión | 08/mar/2016
01:23 p.m.

Unidad Administrativa												
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$1,730,191.00	-\$109,805.00	\$1,620,386.00	\$1,620,385.45	\$0.55	\$1,620,385.45	\$0.00	\$0.55	\$1,620,385.45	\$1,620,385.45	\$0.00
1321	Prima vacacional y dominical	\$157,290.00	-\$9,975.00	\$147,315.00	\$147,314.64	\$0.36	\$147,314.64	\$0.00	\$0.36	\$147,314.64	\$147,314.64	\$0.00
1322	Aguinaldo	\$1,572,901.00	-\$99,830.00	\$1,473,071.00	\$1,473,070.81	\$0.19	\$1,473,070.81	\$0.00	\$0.19	\$1,473,070.81	\$1,473,070.81	\$0.00
1400	SEGURIDAD SOCIAL	\$2,563,305.00	-\$216,631.00	\$2,346,674.00	\$2,346,672.42	\$1.58	\$2,346,672.42	\$0.00	\$1.58	\$2,346,672.42	\$2,346,672.42	\$0.00
1410	Aportaciones de seguridad social	\$471,536.00	-\$28,977.00	\$442,559.00	\$442,558.69	\$0.31	\$442,558.69	\$0.00	\$0.31	\$442,558.69	\$442,558.69	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$471,536.00	-\$28,977.00	\$442,559.00	\$442,558.69	\$0.31	\$442,558.69	\$0.00	\$0.31	\$442,558.69	\$442,558.69	\$0.00
1420	Aportaciones a fondos de vivienda	\$314,306.00	-\$21,790.00	\$292,516.00	\$292,515.94	\$0.06	\$292,515.94	\$0.00	\$0.06	\$292,515.94	\$292,515.94	\$0.00
1421	Cuotas para la vivienda	\$314,306.00	-\$21,790.00	\$292,516.00	\$292,515.94	\$0.06	\$292,515.94	\$0.00	\$0.06	\$292,515.94	\$292,515.94	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,617,463.00	-\$108,775.00	\$1,508,688.00	\$1,508,687.66	\$0.34	\$1,508,687.66	\$0.00	\$0.34	\$1,508,687.66	\$1,508,687.66	\$0.00
1431	Cuotas a Pensiones	\$1,414,378.00	-\$98,050.00	\$1,316,328.00	\$1,316,327.70	\$0.30	\$1,316,327.70	\$0.00	\$0.30	\$1,316,327.70	\$1,316,327.70	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$203,085.00	-\$10,725.00	\$192,360.00	\$192,359.96	\$0.04	\$192,359.96	\$0.00	\$0.04	\$192,359.96	\$192,359.96	\$0.00
1440	Aportaciones para seguros	\$160,000.00	-\$57,089.00	\$102,911.00	\$102,910.13	\$0.87	\$102,910.13	\$0.00	\$0.87	\$102,910.13	\$102,910.13	\$0.00
1441	Cuotas para el seguro de vida personal	\$160,000.00	-\$57,089.00	\$102,911.00	\$102,910.13	\$0.87	\$102,910.13	\$0.00	\$0.87	\$102,910.13	\$102,910.13	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,884,646.00	\$2,568,836.00	\$4,453,482.00	\$4,453,481.58	\$0.42	\$4,453,481.58	\$0.00	\$0.42	\$4,453,481.58	\$4,453,481.58	\$0.00
1520	Indemnizaciones	\$1,000,000.00	\$2,748,664.00	\$3,748,664.00	\$3,748,664.00	\$0.00	\$3,748,664.00	\$0.00	\$0.00	\$3,748,664.00	\$3,748,664.00	\$0.00
1521	Indemnizaciones	\$1,000,000.00	\$2,748,664.00	\$3,748,664.00	\$3,748,664.00	\$0.00	\$3,748,664.00	\$0.00	\$0.00	\$3,748,664.00	\$3,748,664.00	\$0.00
1540	Prestaciones contractuales	\$500,661.00	-\$69,631.00	\$431,030.00	\$431,029.58	\$0.42	\$431,029.58	\$0.00	\$0.42	\$431,029.58	\$431,029.58	\$0.00
1543	Estimulos al Personal	\$140,618.00	-\$5,366.00	\$135,252.00	\$135,251.89	\$0.11	\$135,251.89	\$0.00	\$0.11	\$135,251.89	\$135,251.89	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$360,043.00	-\$64,265.00	\$295,778.00	\$295,777.69	\$0.31	\$295,777.69	\$0.00	\$0.31	\$295,777.69	\$295,777.69	\$0.00
1550	Apoyos a la capacitación de los servicios públicos	\$333,985.00	-\$84,197.00	\$249,788.00	\$249,788.00	\$0.00	\$249,788.00	\$0.00	\$0.00	\$249,788.00	\$249,788.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$333,985.00	-\$84,197.00	\$249,788.00	\$249,788.00	\$0.00	\$249,788.00	\$0.00	\$0.00	\$249,788.00	\$249,788.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$50,000.00	-\$26,000.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$24,000.00	\$0.00
1593	Prestación Salarial complementaria por Fallecimiento	\$50,000.00	-\$26,000.00	\$24,000.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$24,000.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,484,283.00	-\$46,445.00	\$1,437,838.00	\$1,437,835.02	\$2.98	\$1,437,835.02	\$0.00	\$2.98	\$1,437,835.02	\$1,437,835.02	\$0.00
1710	Estímulos	\$1,484,283.00	-\$46,445.00	\$1,437,838.00	\$1,437,835.02	\$2.98	\$1,437,835.02	\$0.00	\$2.98	\$1,437,835.02	\$1,437,835.02	\$0.00
1712	Ayuda de Despensa	\$848,012.00	-\$35,725.00	\$812,287.00	\$812,286.90	\$0.10	\$812,286.90	\$0.00	\$0.10	\$812,286.90	\$812,286.90	\$0.00
1713	Ayuda para pasajes	\$183,600.00	\$0.00	\$183,600.00	\$183,600.00	\$0.00	\$183,600.00	\$0.00	\$0.00	\$183,600.00	\$183,600.00	\$0.00
1715	Estímulo por el día del servidor público	\$325,471.00	-\$8,620.00	\$316,851.00	\$316,848.12	\$2.88	\$316,848.12	\$0.00	\$2.88	\$316,848.12	\$316,848.12	\$0.00
1719	Otros estímulos	\$127,200.00	-\$2,100.00	\$125,100.00	\$125,100.00	\$0.00	\$125,100.00	\$0.00	\$0.00	\$125,100.00	\$125,100.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,463,721.00	\$786,938.82	\$2,250,659.82	\$2,250,451.94	\$207.88	\$2,250,451.94	\$0.00	\$207.88	\$2,250,451.94	\$2,250,451.94	\$0.00
2100	Materiales de administración, emisión de documntos y art	\$728,446.00	\$208,328.25	\$936,774.25	\$936,756.95	\$17.30	\$936,756.95	\$0.00	\$17.30	\$936,756.95	\$936,756.95	\$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/dic/2015

Fecha y hora de Impresión | 08/mar/2016
01:23 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	\$65,484.15	\$174,684.15	\$174,683.33	\$0.82	\$174,683.33	\$0.00	\$0.82	\$174,683.33	\$174,683.33	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$109,200.00	\$65,484.15	\$174,684.15	\$174,683.33	\$0.82	\$174,683.33	\$0.00	\$0.82	\$174,683.33	\$174,683.33	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$7,295.00	\$621.32	\$7,916.32	\$7,915.34	\$0.98	\$7,915.34	\$0.00	\$0.98	\$7,915.34	\$7,915.34	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$7,295.00	\$621.32	\$7,916.32	\$7,915.34	\$0.98	\$7,915.34	\$0.00	\$0.98	\$7,915.34	\$7,915.34	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$174,221.00	\$657.00	\$174,878.00	\$174,877.88	\$0.12	\$174,877.88	\$0.00	\$0.12	\$174,877.88	\$174,877.88	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$174,221.00	\$657.00	\$174,878.00	\$174,877.88	\$0.12	\$174,877.88	\$0.00	\$0.12	\$174,877.88	\$174,877.88	\$0.00
2150	Material impreso e información digital	\$366,159.00	\$94,976.00	\$461,135.00	\$461,132.60	\$2.40	\$461,132.60	\$0.00	\$2.40	\$461,132.60	\$461,132.60	\$0.00
2151	Material impreso e información digital	\$366,159.00	\$94,976.00	\$461,135.00	\$461,132.60	\$2.40	\$461,132.60	\$0.00	\$2.40	\$461,132.60	\$461,132.60	\$0.00
2160	Material de limpieza	\$62,241.00	\$48,292.78	\$110,533.78	\$110,522.08	\$11.70	\$110,522.08	\$0.00	\$11.70	\$110,522.08	\$110,522.08	\$0.00
2161	Material de limpieza	\$62,241.00	\$48,292.78	\$110,533.78	\$110,522.08	\$11.70	\$110,522.08	\$0.00	\$11.70	\$110,522.08	\$110,522.08	\$0.00
2170	Materiales y útiles de enseñanza	\$2,730.00	-\$1,703.00	\$1,027.00	\$1,025.72	\$1.28	\$1,025.72	\$0.00	\$1.28	\$1,025.72	\$1,025.72	\$0.00
2171	Materiales y útiles de enseñanza	\$2,730.00	-\$1,703.00	\$1,027.00	\$1,025.72	\$1.28	\$1,025.72	\$0.00	\$1.28	\$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	\$69,030.31	\$135,070.31	\$135,012.60	\$57.71	\$135,012.60	\$0.00	\$57.71	\$135,012.60	\$135,012.60	\$0.00
2210	Productos alimenticios para personas	\$65,430.00	\$69,640.31	\$135,070.31	\$135,012.60	\$57.71	\$135,012.60	\$0.00	\$57.71	\$135,012.60	\$135,012.60	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$65,430.00	\$69,640.31	\$135,070.31	\$135,012.60	\$57.71	\$135,012.60	\$0.00	\$57.71	\$135,012.60	\$135,012.60	\$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	-\$5,406.95	\$35,423.05	\$35,384.49	\$38.56	\$35,384.49	\$0.00	\$38.56	\$35,384.49	\$35,384.49	\$0.00
2410	Productos minerales no metálicos	\$6,200.00	-\$6,165.00	\$35.00	\$35.00	\$0.00	\$35.00	\$0.00	\$0.00	\$35.00	\$35.00	\$0.00
2411	Productos minerales no metálicos	\$6,200.00	-\$6,165.00	\$35.00	\$35.00	\$0.00	\$35.00	\$0.00	\$0.00	\$35.00	\$35.00	\$0.00
2420	Cemento y productos de concreto	\$745.00	\$178.38	\$923.38	\$889.38	\$34.00	\$889.38	\$0.00	\$34.00	\$889.38	\$889.38	\$0.00
2421	Cemento y productos de concreto	\$745.00	\$178.38	\$923.38	\$889.38	\$34.00	\$889.38	\$0.00	\$34.00	\$889.38	\$889.38	\$0.00
2440	Madera y productos de madera	\$4,100.00	-\$2,967.84	\$1,132.16	\$1,132.16	\$0.00	\$1,132.16	\$0.00	\$0.00	\$1,132.16	\$1,132.16	\$0.00
2441	Madera y productos de madera	\$4,100.00	-\$2,967.84	\$1,132.16	\$1,132.16	\$0.00	\$1,132.16	\$0.00	\$0.00	\$1,132.16	\$1,132.16	\$0.00
2460	Material eléctrico y electrónico	\$14,650.00	\$5,644.69	\$20,294.69	\$20,293.12	\$1.57	\$20,293.12	\$0.00	\$1.57	\$20,293.12	\$20,293.12	\$0.00
2461	Material eléctrico y electrónico	\$14,650.00	\$5,644.69	\$20,294.69	\$20,293.12	\$1.57	\$20,293.12	\$0.00	\$1.57	\$20,293.12	\$20,293.12	\$0.00
2470	Artículos metálicos para la construcción	\$3,300.00	-\$1,680.42	\$1,619.58	\$1,618.81	\$0.77	\$1,618.81	\$0.00	\$0.77	\$1,618.81	\$1,618.81	\$0.00
2471	Artículos metálicos para la construcción	\$3,300.00	-\$1,680.42	\$1,619.58	\$1,618.81	\$0.77	\$1,618.81	\$0.00	\$0.77	\$1,618.81	\$1,618.81	\$0.00
2480	Materiales complementarios	\$3,565.00	\$243.24	\$3,808.24	\$3,807.14	\$1.10	\$3,807.14	\$0.00	\$1.10	\$3,807.14	\$3,807.14	\$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/dic/2015

Fecha y hora de Impresión | 08/mar/2016
01:23 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											
2481	Materiales complementarios	\$3,565.00	\$243.24	\$3,808.24	\$3,807.14	\$1.10	\$3,807.14	\$0.00	\$1.10	\$3,807.14	\$3,807.14	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$8,270.00	-\$660.00	\$7,610.00	\$7,608.88	\$1.12	\$7,608.88	\$0.00	\$1.12	\$7,608.88	\$7,608.88	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$8,270.00	-\$660.00	\$7,610.00	\$7,608.88	\$1.12	\$7,608.88	\$0.00	\$1.12	\$7,608.88	\$7,608.88	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$4,285.00	-\$2,729.78	\$1,555.22	\$1,539.00	\$16.22	\$1,539.00	\$0.00	\$16.22	\$1,539.00	\$1,539.00	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$250.00	\$1,045.22	\$1,295.22	\$1,290.62	\$4.60	\$1,290.62	\$0.00	\$4.60	\$1,290.62	\$1,290.62	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$250.00	\$1,045.22	\$1,295.22	\$1,290.62	\$4.60	\$1,290.62	\$0.00	\$4.60	\$1,290.62	\$1,290.62	\$0.00
2530	Medicinas y productos farmacéuticos	\$335.00	-\$330.00	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	\$5.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$335.00	-\$330.00	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	\$5.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$1,200.00	-\$970.00	\$230.00	\$223.50	\$6.50	\$223.50	\$0.00	\$6.50	\$223.50	\$223.50	\$0.00
2541	Materiales, accesorios y suministros médicos	\$1,200.00	-\$970.00	\$230.00	\$223.50	\$6.50	\$223.50	\$0.00	\$6.50	\$223.50	\$223.50	\$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	\$416,682.25	\$935,682.25	\$935,629.84	\$52.41	\$935,629.84	\$0.00	\$52.41	\$935,629.84	\$935,629.84	\$0.00
2610	Combustibles, lubricantes y aditivos	\$519,000.00	\$416,682.25	\$935,682.25	\$935,629.84	\$52.41	\$935,629.84	\$0.00	\$52.41	\$935,629.84	\$935,629.84	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$519,000.00	\$416,682.25	\$935,682.25	\$935,629.84	\$52.41	\$935,629.84	\$0.00	\$52.41	\$935,629.84	\$935,629.84	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$3,700.00	\$96,578.50	\$100,278.50	\$100,274.68	\$3.82	\$100,274.68	\$0.00	\$3.82	\$100,274.68	\$100,274.68	\$0.00
2720	Prendas de seguridad y protección personal	\$1,200.00	\$98,463.50	\$99,663.50	\$99,662.78	\$0.72	\$99,662.78	\$0.00	\$0.72	\$99,662.78	\$99,662.78	\$0.00
2721	Prendas de seguridad y protección personal	\$1,200.00	\$98,463.50	\$99,663.50	\$99,662.78	\$0.72	\$99,662.78	\$0.00	\$0.72	\$99,662.78	\$99,662.78	\$0.00
2740	Productos textiles	\$2,500.00	-\$1,885.00	\$615.00	\$611.90	\$3.10	\$611.90	\$0.00	\$3.10	\$611.90	\$611.90	\$0.00
2741	Productos textiles	\$2,500.00	-\$1,885.00	\$615.00	\$611.90	\$3.10	\$611.90	\$0.00	\$3.10	\$611.90	\$611.90	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$101,420.00	\$4,456.24	\$105,876.24	\$105,854.38	\$21.86	\$105,854.38	\$0.00	\$21.86	\$105,854.38	\$105,854.38	\$0.00
2910	Herramientas menores	\$3,000.00	-\$960.00	\$2,040.00	\$2,035.15	\$4.85	\$2,035.15	\$0.00	\$4.85	\$2,035.15	\$2,035.15	\$0.00
2911	Herramientas menores	\$3,000.00	-\$960.00	\$2,040.00	\$2,035.15	\$4.85	\$2,035.15	\$0.00	\$4.85	\$2,035.15	\$2,035.15	\$0.00
2920	Refacciones y accesorios menores de edificios	\$2,000.00	-\$879.32	\$1,120.68	\$1,113.70	\$6.98	\$1,113.70	\$0.00	\$6.98	\$1,113.70	\$1,113.70	\$0.00
2921	Refacciones y accesorios menores de edificios	\$2,000.00	-\$879.32	\$1,120.68	\$1,113.70	\$6.98	\$1,113.70	\$0.00	\$6.98	\$1,113.70	\$1,113.70	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$400.00	-\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$400.00	-\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$6,120.00	-\$1,352.50	\$4,767.50	\$4,767.22	\$0.28	\$4,767.22	\$0.00	\$0.28	\$4,767.22	\$4,767.22	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$6,120.00	-\$1,352.50	\$4,767.50	\$4,767.22	\$0.28	\$4,767.22	\$0.00	\$0.28	\$4,767.22	\$4,767.22	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$85,500.00	\$10,362.35	\$95,862.35	\$95,859.79	\$2.56	\$95,859.79	\$0.00	\$2.56	\$95,859.79	\$95,859.79	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$85,500.00	\$10,362.35	\$95,862.35	\$95,859.79	\$2.56	\$95,859.79	\$0.00	\$2.56	\$95,859.79	\$95,859.79	\$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/dic/2015

Fecha y hora de Impresión | 08/mar/2016
01:23 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	-\$2,314.29	\$2,085.71	\$2,078.52	\$7.19	\$2,078.52	\$0.00	\$7.19	\$2,078.52	\$2,078.52	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$4,400.00	-\$2,314.29	\$2,085.71	\$2,078.52	\$7.19	\$2,078.52	\$0.00	\$7.19	\$2,078.52	\$2,078.52	\$0.00
3000	SERVICIOS GENERALES	\$3,123,420.00	\$3,625,208.39	\$6,748,628.39	\$6,748,301.43	\$326.96	\$6,748,301.43	\$0.00	\$326.96	\$6,748,301.43	\$6,748,301.43	\$0.00
3100	SERVICIOS BÁSICOS	\$663,942.00	\$755,996.02	\$1,419,938.02	\$1,419,934.40	\$3.62	\$1,419,934.40	\$0.00	\$3.62	\$1,419,934.40	\$1,419,934.40	\$0.00
3110	Energía eléctrica	\$158,974.00	\$309,704.72	\$468,678.72	\$468,678.21	\$0.51	\$468,678.21	\$0.00	\$0.51	\$468,678.21	\$468,678.21	\$0.00
3111	Servicio de energía eléctrica	\$158,974.00	\$309,704.72	\$468,678.72	\$468,678.21	\$0.51	\$468,678.21	\$0.00	\$0.51	\$468,678.21	\$468,678.21	\$0.00
3130	Agua	\$116,716.00	-\$1,079.00	\$115,637.00	\$115,636.53	\$0.47	\$115,636.53	\$0.00	\$0.47	\$115,636.53	\$115,636.53	\$0.00
3131	Servicios de Agua	\$116,716.00	-\$1,079.00	\$115,637.00	\$115,636.53	\$0.47	\$115,636.53	\$0.00	\$0.47	\$115,636.53	\$115,636.53	\$0.00
3140	Telefonia Tradicional	\$171,000.00	\$200,776.82	\$371,776.82	\$371,776.30	\$0.52	\$371,776.30	\$0.00	\$0.52	\$371,776.30	\$371,776.30	\$0.00
3141	Servicio Telefonico tradicional	\$171,000.00	\$200,776.82	\$371,776.82	\$371,776.30	\$0.52	\$371,776.30	\$0.00	\$0.52	\$371,776.30	\$371,776.30	\$0.00
3150	Telefonia celular	\$88,800.00	\$129,244.00	\$218,044.00	\$218,044.00	\$0.00	\$218,044.00	\$0.00	\$0.00	\$218,044.00	\$218,044.00	\$0.00
3151	Servicio de Telefonía celular	\$88,800.00	\$129,244.00	\$218,044.00	\$218,044.00	\$0.00	\$218,044.00	\$0.00	\$0.00	\$218,044.00	\$218,044.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$16,000.00	\$28,123.33	\$44,123.33	\$44,122.30	\$1.03	\$44,122.30	\$0.00	\$1.03	\$44,122.30	\$44,122.30	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$16,000.00	\$28,123.33	\$44,123.33	\$44,122.30	\$1.03	\$44,122.30	\$0.00	\$1.03	\$44,122.30	\$44,122.30	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$54,810.00	\$22,107.73	\$76,917.73	\$76,917.24	\$0.49	\$76,917.24	\$0.00	\$0.49	\$76,917.24	\$76,917.24	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$54,810.00	\$22,107.73	\$76,917.73	\$76,917.24	\$0.49	\$76,917.24	\$0.00	\$0.49	\$76,917.24	\$76,917.24	\$0.00
3180	Servicio postal	\$57,642.00	\$67,118.42	\$124,760.42	\$124,759.82	\$0.60	\$124,759.82	\$0.00	\$0.60	\$124,759.82	\$124,759.82	\$0.00
3181	Servicio postal	\$57,642.00	\$67,118.42	\$124,760.42	\$124,759.82	\$0.60	\$124,759.82	\$0.00	\$0.60	\$124,759.82	\$124,759.82	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$448,908.00	\$768,708.97	\$1,217,616.97	\$1,217,584.03	\$32.94	\$1,217,584.03	\$0.00	\$32.94	\$1,217,584.03	\$1,217,584.03	\$0.00
3220	Arrendamiento de edificios	\$446,958.00	\$748,658.97	\$1,195,616.97	\$1,195,597.07	\$19.90	\$1,195,597.07	\$0.00	\$19.90	\$1,195,597.07	\$1,195,597.07	\$0.00
3221	Arrendamiento de edificios	\$446,958.00	\$748,658.97	\$1,195,616.97	\$1,195,597.07	\$19.90	\$1,195,597.07	\$0.00	\$19.90	\$1,195,597.07	\$1,195,597.07	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$1,500.00	\$15,050.00	\$16,550.00	\$16,536.96	\$13.04	\$16,536.96	\$0.00	\$13.04	\$16,536.96	\$16,536.96	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$1,500.00	\$15,050.00	\$16,550.00	\$16,536.96	\$13.04	\$16,536.96	\$0.00	\$13.04	\$16,536.96	\$16,536.96	\$0.00
3270	Arrendamiento de activos intangibles	\$450.00	\$5,000.00	\$5,450.00	\$5,450.00	\$0.00	\$5,450.00	\$0.00	\$0.00	\$5,450.00	\$5,450.00	\$0.00
3271	Arrendamiento de activos intangibles	\$450.00	\$5,000.00	\$5,450.00	\$5,450.00	\$0.00	\$5,450.00	\$0.00	\$0.00	\$5,450.00	\$5,450.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$228,918.00	\$1,120,827.19	\$1,349,745.19	\$1,349,649.59	\$95.60	\$1,349,649.59	\$0.00	\$95.60	\$1,349,649.59	\$1,349,649.59	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$83,520.00	\$1,072,104.83	\$1,155,624.83	\$1,155,624.83	\$0.00	\$1,155,624.83	\$0.00	\$0.00	\$1,155,624.83	\$1,155,624.83	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$83,520.00	\$1,072,104.83	\$1,155,624.83	\$1,155,624.83	\$0.00	\$1,155,624.83	\$0.00	\$0.00	\$1,155,624.83	\$1,155,624.83	\$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	\$16,480.00	\$33,580.00	\$33,580.00	\$0.00	\$33,580.00	\$0.00	\$0.00	\$33,580.00	\$33,580.00	\$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/dic/2015

Fecha y hora de Impresión | 08/mar/2016
01:23 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	\$16,480.00	\$33,580.00	\$33,580.00	\$0.00	\$33,580.00	\$0.00	\$0.00	\$33,580.00	\$33,580.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$118,298.00	\$39,434.00	\$157,732.00	\$157,636.40	\$95.60	\$157,636.40	\$0.00	\$95.60	\$157,636.40	\$157,636.40	\$0.00
3361	Servicios de apoyo administrativo	\$51,030.00	\$30,662.20	\$81,692.20	\$81,604.28	\$87.92	\$81,604.28	\$0.00	\$87.92	\$81,604.28	\$81,604.28	\$0.00
3362	Servicio de impresión de documentos y papelería oficial	\$9,000.00	\$9,771.76	\$18,771.76	\$18,764.08	\$7.68	\$18,764.08	\$0.00	\$7.68	\$18,764.08	\$18,764.08	\$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	\$24,595.47	\$284,829.47	\$284,824.26	\$5.21	\$284,824.26	\$0.00	\$5.21	\$284,824.26	\$284,824.26	\$0.00
3410	Servicios financieros y bancarios	\$13,100.00	\$5,260.00	\$18,360.00	\$18,358.71	\$1.29	\$18,358.71	\$0.00	\$1.29	\$18,358.71	\$18,358.71	\$0.00
3411	Servicios financieros y bancarios	\$13,100.00	\$5,260.00	\$18,360.00	\$18,358.71	\$1.29	\$18,358.71	\$0.00	\$1.29	\$18,358.71	\$18,358.71	\$0.00
3450	Seguro de bienes patrimoniales	\$237,134.00	\$29,332.46	\$266,466.46	\$266,465.55	\$0.91	\$266,465.55	\$0.00	\$0.91	\$266,465.55	\$266,465.55	\$0.00
3451	Seguro de bienes patrimoniales	\$237,134.00	\$29,332.46	\$266,466.46	\$266,465.55	\$0.91	\$266,465.55	\$0.00	\$0.91	\$266,465.55	\$266,465.55	\$0.00
3470	Fletes y maniobras	\$10,000.00	-\$9,996.99	\$3.01	\$0.00	\$3.01	\$0.00	\$0.00	\$3.01	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$10,000.00	-\$9,996.99	\$3.01	\$0.00	\$3.01	\$0.00	\$0.00	\$3.01	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$324,803.00	\$16,402.60	\$341,205.60	\$341,073.28	\$132.32	\$341,073.28	\$0.00	\$132.32	\$341,073.28	\$341,073.28	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$149,574.00	-\$106,346.00	\$43,228.00	\$43,189.92	\$38.08	\$43,189.92	\$0.00	\$38.08	\$43,189.92	\$43,189.92	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$149,574.00	-\$106,346.00	\$43,228.00	\$43,189.92	\$38.08	\$43,189.92	\$0.00	\$38.08	\$43,189.92	\$43,189.92	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$5,500.00	-\$238.40	\$5,261.60	\$5,238.00	\$23.60	\$5,238.00	\$0.00	\$23.60	\$5,238.00	\$5,238.00	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de c	\$5,500.00	-\$238.40	\$5,261.60	\$5,238.00	\$23.60	\$5,238.00	\$0.00	\$23.60	\$5,238.00	\$5,238.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,500.00	\$748.00	\$3,248.00	\$3,248.00	\$0.00	\$3,248.00	\$0.00	\$0.00	\$3,248.00	\$3,248.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,500.00	\$748.00	\$3,248.00	\$3,248.00	\$0.00	\$3,248.00	\$0.00	\$0.00	\$3,248.00	\$3,248.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$137,900.00	\$87,181.00	\$225,081.00	\$225,076.98	\$4.02	\$225,076.98	\$0.00	\$4.02	\$225,076.98	\$225,076.98	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$137,900.00	\$87,181.00	\$225,081.00	\$225,076.98	\$4.02	\$225,076.98	\$0.00	\$4.02	\$225,076.98	\$225,076.98	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y c	\$500.00	\$1,150.00	\$1,650.00	\$1,618.00	\$32.00	\$1,618.00	\$0.00	\$32.00	\$1,618.00	\$1,618.00	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$500.00	\$1,150.00	\$1,650.00	\$1,618.00	\$32.00	\$1,618.00	\$0.00	\$32.00	\$1,618.00	\$1,618.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$28,054.00	\$32,383.00	\$60,437.00	\$60,402.38	\$34.62	\$60,402.38	\$0.00	\$34.62	\$60,402.38	\$60,402.38	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$28,054.00	\$32,383.00	\$60,437.00	\$60,402.38	\$34.62	\$60,402.38	\$0.00	\$34.62	\$60,402.38	\$60,402.38	\$0.00
3590	Servicios de jardinería y fumigación	\$775.00	\$1,525.00	\$2,300.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$2,300.00	\$0.00
3591	Servicios de jardinería y fumigación	\$775.00	\$1,525.00	\$2,300.00	\$2,300.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$2,300.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$233,669.00	\$78,505.00	\$312,174.00	\$312,143.51	\$30.49	\$312,143.51	\$0.00	\$30.49	\$312,143.51	\$312,143.51	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje sc	\$175,669.00	-\$2,695.00	\$172,974.00	\$172,943.51	\$30.49	\$172,943.51	\$0.00	\$30.49	\$172,943.51	\$172,943.51	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$175,669.00	-\$2,695.00	\$172,974.00	\$172,943.51	\$30.49	\$172,943.51	\$0.00	\$30.49	\$172,943.51	\$172,943.51	\$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/dic/2015

Fecha y hora de Impresión | 08/mar/2016
01:23 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	Gasto											
3690	Otros servicios de información	\$58,000.00	\$81,200.00	\$139,200.00	\$139,200.00	\$0.00	\$139,200.00	\$0.00	\$0.00	\$139,200.00	\$139,200.00	\$0.00
3691	Otros servicios de información	\$58,000.00	\$81,200.00	\$139,200.00	\$139,200.00	\$0.00	\$139,200.00	\$0.00	\$0.00	\$139,200.00	\$139,200.00	\$0.00
3700	Servicios de traslados y viáticos	\$120,235.00	\$127,073.00	\$247,308.00	\$247,301.46	\$6.54	\$247,301.46	\$0.00	\$6.54	\$247,301.46	\$247,301.46	\$0.00
3710	Pasajes aéreos	\$32,055.00	\$46,321.00	\$78,376.00	\$78,373.85	\$2.15	\$78,373.85	\$0.00	\$2.15	\$78,373.85	\$78,373.85	\$0.00
3711	Pasajes aéreos nacionales	\$32,055.00	\$46,321.00	\$78,376.00	\$78,373.85	\$2.15	\$78,373.85	\$0.00	\$2.15	\$78,373.85	\$78,373.85	\$0.00
3720	Pasajes terrestres	\$17,680.00	-\$950.00	\$16,730.00	\$16,729.01	\$0.99	\$16,729.01	\$0.00	\$0.99	\$16,729.01	\$16,729.01	\$0.00
3721	Pasajes terrestres nacionales	\$17,680.00	-\$950.00	\$16,730.00	\$16,729.01	\$0.99	\$16,729.01	\$0.00	\$0.99	\$16,729.01	\$16,729.01	\$0.00
3750	Viáticos en el país	\$59,650.00	\$20,204.00	\$79,854.00	\$79,853.65	\$0.35	\$79,853.65	\$0.00	\$0.35	\$79,853.65	\$79,853.65	\$0.00
3751	Viáticos en el país	\$59,650.00	\$20,204.00	\$79,854.00	\$79,853.65	\$0.35	\$79,853.65	\$0.00	\$0.35	\$79,853.65	\$79,853.65	\$0.00
3760	Viáticos en el extranjero	\$10,000.00	\$61,022.00	\$71,022.00	\$71,018.95	\$3.05	\$71,018.95	\$0.00	\$3.05	\$71,018.95	\$71,018.95	\$0.00
3761	Viáticos en el extranjero	\$10,000.00	\$61,022.00	\$71,022.00	\$71,018.95	\$3.05	\$71,018.95	\$0.00	\$3.05	\$71,018.95	\$71,018.95	\$0.00
3790	Otros servicios de traslado y hospedaje	\$850.00	\$476.00	\$1,326.00	\$1,326.00	\$0.00	\$1,326.00	\$0.00	\$0.00	\$1,326.00	\$1,326.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$850.00	\$476.00	\$1,326.00	\$1,326.00	\$0.00	\$1,326.00	\$0.00	\$0.00	\$1,326.00	\$1,326.00	\$0.00
3800	SERVICIOS OFICIALES	\$812,561.00	\$722,130.14	\$1,534,691.14	\$1,534,670.90	\$20.24	\$1,534,670.90	\$0.00	\$20.24	\$1,534,670.90	\$1,534,670.90	\$0.00
3820	Gastos de orden social y cultural	\$160,891.00	\$308,249.14	\$469,140.14	\$469,139.98	\$0.16	\$469,139.98	\$0.00	\$0.16	\$469,139.98	\$469,139.98	\$0.00
3821	Gastos de orden social	\$146,711.00	\$300,872.14	\$447,583.14	\$447,583.09	\$0.05	\$447,583.09	\$0.00	\$0.05	\$447,583.09	\$447,583.09	\$0.00
3822	Gastos de orden cultural	\$14,180.00	\$7,377.00	\$21,557.00	\$21,556.89	\$0.11	\$21,556.89	\$0.00	\$0.11	\$21,556.89	\$21,556.89	\$0.00
3830	Congresos y convenciones	\$646,670.00	\$388,101.00	\$1,034,771.00	\$1,034,770.65	\$0.35	\$1,034,770.65	\$0.00	\$0.35	\$1,034,770.65	\$1,034,770.65	\$0.00
3831	Congresos y convenciones	\$646,670.00	\$388,101.00	\$1,034,771.00	\$1,034,770.65	\$0.35	\$1,034,770.65	\$0.00	\$0.35	\$1,034,770.65	\$1,034,770.65	\$0.00
3850	Gastos de representación	\$5,000.00	\$25,780.00	\$30,780.00	\$30,760.27	\$19.73	\$30,760.27	\$0.00	\$19.73	\$30,760.27	\$30,760.27	\$0.00
3851	Gastos de representación	\$5,000.00	\$25,780.00	\$30,780.00	\$30,760.27	\$19.73	\$30,760.27	\$0.00	\$19.73	\$30,760.27	\$30,760.27	\$0.00
3900	OTROS SERVICIOS GENERALES	\$30,150.00	\$10,970.00	\$41,120.00	\$41,120.00	\$0.00	\$41,120.00	\$0.00	\$0.00	\$41,120.00	\$41,120.00	\$0.00
3920	Impuestos y derechos	\$30,150.00	\$10,970.00	\$41,120.00	\$41,120.00	\$0.00	\$41,120.00	\$0.00	\$0.00	\$41,120.00	\$41,120.00	\$0.00
3921	Otros impuestos y derechos	\$30,150.00	\$10,970.00	\$41,120.00	\$41,120.00	\$0.00	\$41,120.00	\$0.00	\$0.00	\$41,120.00	\$41,120.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$381,850.00	-\$12,428.24	\$369,421.76	\$369,381.96	\$39.80	\$369,381.96	\$0.00	\$39.80	\$369,381.96	\$369,381.96	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$54,230.00	\$4,827.76	\$59,057.76	\$59,018.76	\$39.00	\$59,018.76	\$0.00	\$39.00	\$59,018.76	\$59,018.76	\$0.00
5110	Muebles de oficina y estantería	\$9,200.00	\$1,378.00	\$10,578.00	\$10,578.00	\$0.00	\$10,578.00	\$0.00	\$0.00	\$10,578.00	\$10,578.00	\$0.00
5111	Muebles de oficina y estantería	\$9,200.00	\$1,378.00	\$10,578.00	\$10,578.00	\$0.00	\$10,578.00	\$0.00	\$0.00	\$10,578.00	\$10,578.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$25,900.00	\$2,851.76	\$28,751.76	\$28,712.76	\$39.00	\$28,712.76	\$0.00	\$39.00	\$28,712.76	\$28,712.76	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$25,900.00	\$2,851.76	\$28,751.76	\$28,712.76	\$39.00	\$28,712.76	\$0.00	\$39.00	\$28,712.76	\$28,712.76	\$0.00
5190	Otro mobiliario y equipo de administración	\$19,130.00	\$598.00	\$19,728.00	\$19,728.00	\$0.00	\$19,728.00	\$0.00	\$0.00	\$19,728.00	\$19,728.00	\$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/dic/2015

Fecha y hora de Impresión | 08/mar/2016
01:23 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											
5191	Otros mobiliarios y equipos de administración	\$19,130.00	\$598.00	\$19,728.00	\$19,728.00	\$0.00	\$19,728.00	\$0.00	\$0.00	\$19,728.00	\$19,728.00	\$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	-\$17,256.00	\$5,844.00	\$5,843.20	\$0.80	\$5,843.20	\$0.00	\$0.80	\$5,843.20	\$5,843.20	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refriger:	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refriger:	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	-\$12,023.00	\$227.00	\$226.20	\$0.80	\$226.20	\$0.00	\$0.80	\$226.20	\$226.20	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$12,250.00	-\$12,023.00	\$227.00	\$226.20	\$0.80	\$226.20	\$0.00	\$0.80	\$226.20	\$226.20	\$0.00
ADMINISTRACION		\$23,277,212.00	\$8,464,916.78	\$31,742,128.78	\$31,741,535.71	\$593.07	\$31,741,535.71	\$0.00	\$593.07	\$31,741,535.71	\$31,741,535.71	\$0.00
108 CONTRALORIA												
1000	SERVICIOS PERSONALES	\$3,111,520.00	-\$1,466.50	\$3,110,053.50	\$3,110,038.80	\$14.70	\$3,110,038.80	\$0.00	\$14.70	\$3,110,038.80	\$3,110,038.80	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$2,055,779.00	\$2.00	\$2,055,781.00	\$2,055,780.00	\$1.00	\$2,055,780.00	\$0.00	\$1.00	\$2,055,780.00	\$2,055,780.00	\$0.00
1130	Sueldos base al personal permanente	\$2,055,779.00	\$2.00	\$2,055,781.00	\$2,055,780.00	\$1.00	\$2,055,780.00	\$0.00	\$1.00	\$2,055,780.00	\$2,055,780.00	\$0.00
1131	Sueldos base al personal permanente	\$2,055,779.00	\$2.00	\$2,055,781.00	\$2,055,780.00	\$1.00	\$2,055,780.00	\$0.00	\$1.00	\$2,055,780.00	\$2,055,780.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$336,457.00	\$2.00	\$336,459.00	\$336,457.04	\$1.96	\$336,457.04	\$0.00	\$1.96	\$336,457.04	\$336,457.04	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$336,457.00	\$2.00	\$336,459.00	\$336,457.04	\$1.96	\$336,457.04	\$0.00	\$1.96	\$336,457.04	\$336,457.04	\$0.00
1321	Prima vacacional y dominical	\$30,587.00	\$0.00	\$30,587.00	\$30,587.00	\$0.00	\$30,587.00	\$0.00	\$0.00	\$30,587.00	\$30,587.00	\$0.00
1322	Aguinaldo	\$305,870.00	\$2.00	\$305,872.00	\$305,870.04	\$1.96	\$305,870.04	\$0.00	\$1.96	\$305,870.04	\$305,870.04	\$0.00
1400	SEGURIDAD SOCIAL	\$456,436.00	-\$1,478.00	\$454,958.00	\$454,952.54	\$5.46	\$454,952.54	\$0.00	\$5.46	\$454,952.54	\$454,952.54	\$0.00
1410	Aportaciones de seguridad social	\$79,116.00	-\$1,496.00	\$77,620.00	\$77,619.28	\$0.72	\$77,619.28	\$0.00	\$0.72	\$77,619.28	\$77,619.28	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$79,116.00	-\$1,496.00	\$77,620.00	\$77,619.28	\$0.72	\$77,619.28	\$0.00	\$0.72	\$77,619.28	\$77,619.28	\$0.00
1420	Aportaciones a fondos de vivienda	\$61,673.00	\$3.00	\$61,676.00	\$61,673.30	\$2.70	\$61,673.30	\$0.00	\$2.70	\$61,673.30	\$61,673.30	\$0.00
1421	Cuotas para la vivienda	\$61,673.00	\$3.00	\$61,676.00	\$61,673.30	\$2.70	\$61,673.30	\$0.00	\$2.70	\$61,673.30	\$61,673.30	\$0.00
1430	Aportaciones al sistema para el retiro	\$315,647.00	\$15.00	\$315,662.00	\$315,659.96	\$2.04	\$315,659.96	\$0.00	\$2.04	\$315,659.96	\$315,659.96	\$0.00
1431	Cuotas a Pensiones	\$277,530.00	\$1.00	\$277,531.00	\$277,530.25	\$0.75	\$277,530.25	\$0.00	\$0.75	\$277,530.25	\$277,530.25	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$38,117.00	\$14.00	\$38,131.00	\$38,129.71	\$1.29	\$38,129.71	\$0.00	\$1.29	\$38,129.71	\$38,129.71	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$58,182.00	\$1.00	\$58,183.00	\$58,182.49	\$0.51	\$58,182.49	\$0.00	\$0.51	\$58,182.49	\$58,182.49	\$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/dic/2015

Fecha y hora de Impresión | 08/mar/2016
01:23 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	\$1.00	\$58,183.00	\$58,182.49	\$0.51	\$58,182.49	\$0.00	\$0.51	\$58,182.49	\$58,182.49	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$58,182.00	\$1.00	\$58,183.00	\$58,182.49	\$0.51	\$58,182.49	\$0.00	\$0.51	\$58,182.49	\$58,182.49	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$204,666.00	\$6.50	\$204,672.50	\$204,666.73	\$5.77	\$204,666.73	\$0.00	\$5.77	\$204,666.73	\$204,666.73	\$0.00
1710	Estímulos	\$204,666.00	\$6.50	\$204,672.50	\$204,666.73	\$5.77	\$204,666.73	\$0.00	\$5.77	\$204,666.73	\$204,666.73	\$0.00
1712	Ayuda de Despensa	\$146,484.00	\$6.00	\$146,490.00	\$146,484.24	\$5.76	\$146,484.24	\$0.00	\$5.76	\$146,484.24	\$146,484.24	\$0.00
1715	Estímulo por el día del servidor público	\$58,182.00	\$0.50	\$58,182.50	\$58,182.49	\$0.01	\$58,182.49	\$0.00	\$0.01	\$58,182.49	\$58,182.49	\$0.00
CONTRALORIA		\$3,111,520.00	-\$1,466.50	\$3,110,053.50	\$3,110,038.80	\$14.70	\$3,110,038.80	\$0.00	\$14.70	\$3,110,038.80	\$3,110,038.80	\$0.00
Total Final		\$137,806,199.00	\$4,337,104.00	\$142,143,303.00	\$142,084,303.93	\$58,999.07	\$142,084,303.93	\$0.00	\$58,999.07	\$142,084,303.93	\$142,084,303.93	\$0.00

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

LCP. MARIA DE LOS ANGELES CACHO PARTIDA
ASISTENTE DE CONTABILIDAD