



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ene/2016  
08:01 a.m.

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
<b>101 PRESIDENCIA</b>											
1000 SERVICIOS PERSONALES	\$9,453,208.00	-\$573,624.00	\$8,879,584.00	\$8,120,898.25	\$758,685.75	\$8,120,898.25	\$0.00	\$758,685.75	\$8,120,898.25	\$8,120,898.25	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$6,606,396.00	-\$344,100.00	\$6,262,296.00	\$5,708,297.64	\$553,998.36	\$5,708,297.64	\$0.00	\$553,998.36	\$5,708,297.64	\$5,708,297.64	\$0.00
1130 Sueldos base al personal permanente	\$6,606,396.00	-\$344,100.00	\$6,262,296.00	\$5,708,297.64	\$553,998.36	\$5,708,297.64	\$0.00	\$553,998.36	\$5,708,297.64	\$5,708,297.64	\$0.00
1131 Sueldos base al personal permanente	\$6,606,396.00	-\$344,100.00	\$6,262,296.00	\$5,708,297.64	\$553,998.36	\$5,708,297.64	\$0.00	\$553,998.36	\$5,708,297.64	\$5,708,297.64	\$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	-\$87,917.00	\$1,290,499.00	\$1,158,755.50	\$131,743.50	\$1,158,755.50	\$0.00	\$131,743.50	\$1,158,755.50	\$1,158,755.50	\$0.00
1410 Aportaciones de seguridad social	\$188,268.00	-\$24,040.00	\$164,228.00	\$132,820.32	\$31,407.68	\$132,820.32	\$0.00	\$31,407.68	\$132,820.32	\$132,820.32	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$188,268.00	-\$24,040.00	\$164,228.00	\$132,820.32	\$31,407.68	\$132,820.32	\$0.00	\$31,407.68	\$132,820.32	\$132,820.32	\$0.00
1420 Aportaciones a fondos de vivienda	\$198,192.00	-\$10,250.00	\$187,942.00	\$171,110.09	\$16,831.91	\$171,110.09	\$0.00	\$16,831.91	\$171,110.09	\$171,110.09	\$0.00
1421 Cuotas para la vivienda	\$198,192.00	-\$10,250.00	\$187,942.00	\$171,110.09	\$16,831.91	\$171,110.09	\$0.00	\$16,831.91	\$171,110.09	\$171,110.09	\$0.00
1430 Aportaciones al sistema para el retiro	\$991,956.00	-\$53,627.00	\$938,329.00	\$854,825.09	\$83,503.91	\$854,825.09	\$0.00	\$83,503.91	\$854,825.09	\$854,825.09	\$0.00
1431 Cuotas a Pensiones	\$891,863.00	-\$47,327.00	\$844,536.00	\$769,995.38	\$74,540.62	\$769,995.38	\$0.00	\$74,540.62	\$769,995.38	\$769,995.38	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$100,093.00	-\$6,300.00	\$93,793.00	\$84,829.71	\$8,963.29	\$84,829.71	\$0.00	\$8,963.29	\$84,829.71	\$84,829.71	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$60,730.00	-\$10,000.00	\$50,730.00	\$6,852.42	\$43,877.58	\$6,852.42	\$0.00	\$43,877.58	\$6,852.42	\$6,852.42	\$0.00
1540 Prestaciones contractuales	\$60,730.00	-\$10,000.00	\$50,730.00	\$6,852.42	\$43,877.58	\$6,852.42	\$0.00	\$43,877.58	\$6,852.42	\$6,852.42	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$60,730.00	-\$10,000.00	\$50,730.00	\$6,852.42	\$43,877.58	\$6,852.42	\$0.00	\$43,877.58	\$6,852.42	\$6,852.42	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$355,678.00	-\$47,890.00	\$307,788.00	\$282,328.49	\$25,459.51	\$282,328.49	\$0.00	\$25,459.51	\$282,328.49	\$282,328.49	\$0.00
1710 Estímulos	\$355,678.00	-\$47,890.00	\$307,788.00	\$282,328.49	\$25,459.51	\$282,328.49	\$0.00	\$25,459.51	\$282,328.49	\$282,328.49	\$0.00
1712 Ayuda de Despensa	\$279,346.00	-\$26,800.00	\$252,546.00	\$228,539.10	\$24,006.90	\$228,539.10	\$0.00	\$24,006.90	\$228,539.10	\$228,539.10	\$0.00
1713 Ayuda para pasajes	\$10,800.00	\$0.00	\$10,800.00	\$9,900.00	\$900.00	\$9,900.00	\$0.00	\$900.00	\$9,900.00	\$9,900.00	\$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	\$6,050.00	\$550.00	\$6,050.00	\$0.00	\$550.00	\$6,050.00	\$6,050.00	\$0.00
<b>PRESIDENCIA</b>	<b>\$9,453,208.00</b>	<b>-\$573,624.00</b>	<b>\$8,879,584.00</b>	<b>\$8,120,898.25</b>	<b>\$758,685.75</b>	<b>\$8,120,898.25</b>	<b>\$0.00</b>	<b>\$758,685.75</b>	<b>\$8,120,898.25</b>	<b>\$8,120,898.25</b>	<b>\$0.00</b>
<b>102 SECRETARIA TECNICA</b>											
1000 SERVICIOS PERSONALES	\$1,317,465.00	\$15.00	\$1,317,480.00	\$1,210,258.14	\$107,221.86	\$1,210,258.14	\$0.00	\$107,221.86	\$1,210,258.14	\$1,210,258.14	\$0.00



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## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ene/2016  
08:01 a.m.

Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda					
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devengado	Ejercido	Pagado	Cuentas por Pagar Deuda		
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$918,718.00	\$0.00	\$918,718.00	\$842,158.46	\$76,559.54	\$842,158.46	\$0.00	\$76,559.54	\$842,158.46	\$842,158.46	\$0.00
1130 Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$842,158.46	\$76,559.54	\$842,158.46	\$0.00	\$76,559.54	\$842,158.46	\$842,158.46	\$0.00
1131 Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$842,158.46	\$76,559.54	\$842,158.46	\$0.00	\$76,559.54	\$842,158.46	\$842,158.46	\$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	\$175,519.11	\$20,612.89	\$175,519.11	\$0.00	\$20,612.89	\$175,519.11	\$175,519.11	\$0.00
1410 Aportaciones de seguridad social	\$29,154.00	-\$4.00	\$29,150.00	\$22,456.19	\$6,693.81	\$22,456.19	\$0.00	\$6,693.81	\$22,456.19	\$22,456.19	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$29,154.00	-\$4.00	\$29,150.00	\$22,456.19	\$6,693.81	\$22,456.19	\$0.00	\$6,693.81	\$22,456.19	\$22,456.19	\$0.00
1420 Aportaciones a fondos de vivienda	\$27,562.00	\$1.00	\$27,563.00	\$25,264.80	\$2,298.20	\$25,264.80	\$0.00	\$2,298.20	\$25,264.80	\$25,264.80	\$0.00
1421 Cuotas para la vivienda	\$27,562.00	\$1.00	\$27,563.00	\$25,264.80	\$2,298.20	\$25,264.80	\$0.00	\$2,298.20	\$25,264.80	\$25,264.80	\$0.00
1430 Aportaciones al sistema para el retiro	\$139,404.00	\$15.00	\$139,419.00	\$127,798.12	\$11,620.88	\$127,798.12	\$0.00	\$11,620.88	\$127,798.12	\$127,798.12	\$0.00
1431 Cuotas a Pensiones	\$124,028.00	\$2.00	\$124,030.00	\$113,691.38	\$10,338.62	\$113,691.38	\$0.00	\$10,338.62	\$113,691.38	\$113,691.38	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$15,376.00	\$13.00	\$15,389.00	\$14,106.74	\$1,282.26	\$14,106.74	\$0.00	\$1,282.26	\$14,106.74	\$14,106.74	\$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	\$3.00	\$49,253.00	\$45,686.94	\$3,566.06	\$45,686.94	\$0.00	\$3,566.06	\$45,686.94	\$45,686.94	\$0.00
1710 Estímulos	\$49,250.00	\$3.00	\$49,253.00	\$45,686.94	\$3,566.06	\$45,686.94	\$0.00	\$3,566.06	\$45,686.94	\$45,686.94	\$0.00
1712 Ayuda de Despensa	\$42,767.00	\$2.00	\$42,769.00	\$39,203.56	\$3,565.44	\$39,203.56	\$0.00	\$3,565.44	\$39,203.56	\$39,203.56	\$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
<b>SECRETARIA TECNICA</b>	<b>\$1,317,465.00</b>	<b>\$15.00</b>	<b>\$1,317,480.00</b>	<b>\$1,210,258.14</b>	<b>\$107,221.86</b>	<b>\$1,210,258.14</b>	<b>\$0.00</b>	<b>\$107,221.86</b>	<b>\$1,210,258.14</b>	<b>\$1,210,258.14</b>	<b>\$0.00</b>
<b>103 SECRETARIA EJECUTIVA</b>											
1000 SERVICIOS PERSONALES	\$17,956,021.00	-\$619,758.00	\$17,336,263.00	\$15,663,052.83	\$1,673,210.17	\$15,663,052.83	\$0.00	\$1,673,210.17	\$15,663,052.83	\$15,663,052.83	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$11,559,684.00	-\$367,350.00	\$11,192,334.00	\$10,222,078.92	\$970,255.08	\$10,222,078.92	\$0.00	\$970,255.08	\$10,222,078.92	\$10,222,078.92	\$0.00
1130 Sueldos base al personal permanente	\$11,559,684.00	-\$367,350.00	\$11,192,334.00	\$10,222,078.92	\$970,255.08	\$10,222,078.92	\$0.00	\$970,255.08	\$10,222,078.92	\$10,222,078.92	\$0.00
1131 Sueldos base al personal permanente	\$11,559,684.00	-\$367,350.00	\$11,192,334.00	\$10,222,078.92	\$970,255.08	\$10,222,078.92	\$0.00	\$970,255.08	\$10,222,078.92	\$10,222,078.92	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,911,658.00	-\$60,708.00	\$1,850,950.00	\$1,843,694.57	\$7,255.43	\$1,843,694.57	\$0.00	\$7,255.43	\$1,843,694.57	\$1,843,694.57	\$0.00
1310 Primas por años de servicio efectivos prestados	\$3,365.00	-\$208.00	\$3,157.00	\$2,313.30	\$843.70	\$2,313.30	\$0.00	\$843.70	\$2,313.30	\$2,313.30	\$0.00



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## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

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08:01 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1311	Prima quinquenal por años de servicios efectivos prestad	\$3,365.00	-\$208.00	\$3,157.00	\$2,313.30	\$843.70	\$2,313.30	\$0.00	\$843.70	\$2,313.30	\$2,313.30	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$1,908,293.00	-\$60,500.00	\$1,847,793.00	\$1,841,381.27	\$6,411.73	\$1,841,381.27	\$0.00	\$6,411.73	\$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	-\$56,500.00	\$1,678,311.00	\$1,672,226.94	\$6,084.06	\$1,672,226.94	\$0.00	\$6,084.06	\$1,672,226.94	\$1,672,226.94	\$0.00
1400	SEGURIDAD SOCIAL	\$2,640,610.00	-\$66,320.00	\$2,574,290.00	\$2,300,931.56	\$273,358.44	\$2,300,931.56	\$0.00	\$273,358.44	\$2,300,931.56	\$2,300,931.56	\$0.00
1410	Aportaciones de seguridad social	\$510,123.00	-\$15,480.00	\$494,643.00	\$408,714.75	\$85,928.25	\$408,714.75	\$0.00	\$85,928.25	\$408,714.75	\$408,714.75	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$510,123.00	-\$15,480.00	\$494,643.00	\$408,714.75	\$85,928.25	\$408,714.75	\$0.00	\$85,928.25	\$408,714.75	\$408,714.75	\$0.00
1420	Aportaciones a fondos de vivienda	\$346,790.00	-\$7,800.00	\$338,990.00	\$308,039.17	\$30,950.83	\$308,039.17	\$0.00	\$30,950.83	\$308,039.17	\$308,039.17	\$0.00
1421	Cuotas para la vivienda	\$346,790.00	-\$7,800.00	\$338,990.00	\$308,039.17	\$30,950.83	\$308,039.17	\$0.00	\$30,950.83	\$308,039.17	\$308,039.17	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,783,697.00	-\$43,040.00	\$1,740,657.00	\$1,584,177.64	\$156,479.36	\$1,584,177.64	\$0.00	\$156,479.36	\$1,584,177.64	\$1,584,177.64	\$0.00
1431	Cuotas a Pensiones	\$1,560,557.00	-\$38,050.00	\$1,522,507.00	\$1,386,176.27	\$136,330.73	\$1,386,176.27	\$0.00	\$136,330.73	\$1,386,176.27	\$1,386,176.27	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$223,140.00	-\$4,990.00	\$218,150.00	\$198,001.37	\$20,148.63	\$198,001.37	\$0.00	\$20,148.63	\$198,001.37	\$198,001.37	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$394,674.00	-\$50,000.00	\$344,674.00	\$17,919.91	\$326,754.09	\$17,919.91	\$0.00	\$326,754.09	\$17,919.91	\$17,919.91	\$0.00
1540	Prestaciones contractuales	\$394,674.00	-\$50,000.00	\$344,674.00	\$17,919.91	\$326,754.09	\$17,919.91	\$0.00	\$326,754.09	\$17,919.91	\$17,919.91	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$394,674.00	-\$50,000.00	\$344,674.00	\$17,919.91	\$326,754.09	\$17,919.91	\$0.00	\$326,754.09	\$17,919.91	\$17,919.91	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,449,395.00	-\$75,380.00	\$1,374,015.00	\$1,278,427.87	\$95,587.13	\$1,278,427.87	\$0.00	\$95,587.13	\$1,278,427.87	\$1,278,427.87	\$0.00
1710	Estímulos	\$1,449,395.00	-\$75,380.00	\$1,374,015.00	\$1,278,427.87	\$95,587.13	\$1,278,427.87	\$0.00	\$95,587.13	\$1,278,427.87	\$1,278,427.87	\$0.00
1712	Ayuda de Despensa	\$930,956.00	-\$41,200.00	\$889,756.00	\$810,670.21	\$79,085.79	\$810,670.21	\$0.00	\$79,085.79	\$810,670.21	\$810,670.21	\$0.00
1713	Ayuda para pasajes	\$86,400.00	-\$13,100.00	\$73,300.00	\$64,800.00	\$8,500.00	\$64,800.00	\$0.00	\$8,500.00	\$64,800.00	\$64,800.00	\$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	\$39,600.00	\$8,000.00	\$39,600.00	\$0.00	\$8,000.00	\$39,600.00	\$39,600.00	\$0.00
<b>SECRETARIA EJECUTIVA</b>		<b>\$17,956,021.00</b>	<b>-\$619,758.00</b>	<b>\$17,336,263.00</b>	<b>\$15,663,052.83</b>	<b>\$1,673,210.17</b>	<b>\$15,663,052.83</b>	<b>\$0.00</b>	<b>\$1,673,210.17</b>	<b>\$15,663,052.83</b>	<b>\$15,663,052.83</b>	<b>\$0.00</b>
<b>104 COMUNICACION SOCIAL</b>												
1000	SERVICIOS PERSONALES	\$7,533,220.00	-\$991,758.00	\$6,541,462.00	\$5,844,678.23	\$696,783.77	\$5,844,678.23	\$0.00	\$696,783.77	\$5,844,678.23	\$5,844,678.23	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$4,869,473.00	-\$658,194.00	\$4,211,279.00	\$3,805,174.24	\$406,104.76	\$3,805,174.24	\$0.00	\$406,104.76	\$3,805,174.24	\$3,805,174.24	\$0.00
1130	Sueldos base al personal permanente	\$4,869,473.00	-\$658,194.00	\$4,211,279.00	\$3,805,174.24	\$406,104.76	\$3,805,174.24	\$0.00	\$406,104.76	\$3,805,174.24	\$3,805,174.24	\$0.00
1131	Sueldos base al personal permanente	\$4,869,473.00	-\$658,194.00	\$4,211,279.00	\$3,805,174.24	\$406,104.76	\$3,805,174.24	\$0.00	\$406,104.76	\$3,805,174.24	\$3,805,174.24	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$807,822.00	-\$116,803.00	\$691,019.00	\$690,559.47	\$459.53	\$690,559.47	\$0.00	\$459.53	\$690,559.47	\$690,559.47	\$0.00
1310	Primas por años de servicio efectivos prestados	\$1,682.00	\$0.00	\$1,682.00	\$1,261.80	\$420.20	\$1,261.80	\$0.00	\$420.20	\$1,261.80	\$1,261.80	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestad	\$1,682.00	\$0.00	\$1,682.00	\$1,261.80	\$420.20	\$1,261.80	\$0.00	\$420.20	\$1,261.80	\$1,261.80	\$0.00



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ene/2016  
08:01 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$806,140.00	-\$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	-\$145,801.00	\$955,376.00	\$844,153.57	\$111,222.43	\$844,153.57	\$0.00	\$111,222.43	\$844,153.57	\$844,153.57	\$0.00
1410	Aportaciones de seguridad social	\$206,736.00	-\$24,700.00	\$182,036.00	\$147,510.91	\$34,525.09	\$147,510.91	\$0.00	\$34,525.09	\$147,510.91	\$147,510.91	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$206,736.00	-\$24,700.00	\$182,036.00	\$147,510.91	\$34,525.09	\$147,510.91	\$0.00	\$34,525.09	\$147,510.91	\$147,510.91	\$0.00
1420	Aportaciones a fondos de vivienda	\$146,084.00	-\$19,450.00	\$126,634.00	\$113,920.22	\$12,713.78	\$113,920.22	\$0.00	\$12,713.78	\$113,920.22	\$113,920.22	\$0.00
1421	Cuotas para la vivienda	\$146,084.00	-\$19,450.00	\$126,634.00	\$113,920.22	\$12,713.78	\$113,920.22	\$0.00	\$12,713.78	\$113,920.22	\$113,920.22	\$0.00
1430	Aportaciones al sistema para el retiro	\$748,357.00	-\$101,651.00	\$646,706.00	\$582,722.44	\$63,983.56	\$582,722.44	\$0.00	\$63,983.56	\$582,722.44	\$582,722.44	\$0.00
1431	Cuotas a Pensiones	\$657,379.00	-\$89,011.00	\$568,368.00	\$512,641.24	\$55,726.76	\$512,641.24	\$0.00	\$55,726.76	\$512,641.24	\$512,641.24	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$90,978.00	-\$12,640.00	\$78,338.00	\$70,081.20	\$8,256.80	\$70,081.20	\$0.00	\$8,256.80	\$70,081.20	\$70,081.20	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$158,275.00	-\$10,000.00	\$148,275.00	\$6,163.59	\$142,111.41	\$6,163.59	\$0.00	\$142,111.41	\$6,163.59	\$6,163.59	\$0.00
1540	Prestaciones contractuales	\$158,275.00	-\$10,000.00	\$148,275.00	\$6,163.59	\$142,111.41	\$6,163.59	\$0.00	\$142,111.41	\$6,163.59	\$6,163.59	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$158,275.00	-\$10,000.00	\$148,275.00	\$6,163.59	\$142,111.41	\$6,163.59	\$0.00	\$142,111.41	\$6,163.59	\$6,163.59	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$596,473.00	-\$60,960.00	\$535,513.00	\$498,627.36	\$36,885.64	\$498,627.36	\$0.00	\$36,885.64	\$498,627.36	\$498,627.36	\$0.00
1710	Estímulos	\$596,473.00	-\$60,960.00	\$535,513.00	\$498,627.36	\$36,885.64	\$498,627.36	\$0.00	\$36,885.64	\$498,627.36	\$498,627.36	\$0.00
1712	Ayuda de Despensa	\$407,080.00	-\$41,500.00	\$365,580.00	\$331,600.41	\$33,979.59	\$331,600.41	\$0.00	\$33,979.59	\$331,600.41	\$331,600.41	\$0.00
1713	Ayuda para pasajes	\$21,600.00	\$0.00	\$21,600.00	\$19,800.00	\$1,800.00	\$19,800.00	\$0.00	\$1,800.00	\$19,800.00	\$19,800.00	\$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	\$12,100.00	\$1,100.00	\$12,100.00	\$0.00	\$1,100.00	\$12,100.00	\$12,100.00	\$0.00
<b>COMUNICACION SOCIAL</b>		<b>\$7,533,220.00</b>	<b>-\$991,758.00</b>	<b>\$6,541,462.00</b>	<b>\$5,844,678.23</b>	<b>\$696,783.77</b>	<b>\$5,844,678.23</b>	<b>\$0.00</b>	<b>\$696,783.77</b>	<b>\$5,844,678.23</b>	<b>\$5,844,678.23</b>	<b>\$0.00</b>
<b>105 VISITADURIAS 1,2,3,4,5</b>												
1000	SERVICIOS PERSONALES	\$58,169,066.00	-\$666,409.00	\$57,502,657.00	\$52,077,416.98	\$5,425,240.02	\$52,077,416.98	\$0.00	\$5,425,240.02	\$52,077,416.98	\$52,077,416.98	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$37,519,058.00	-\$367,636.00	\$37,151,422.00	\$34,024,743.66	\$3,126,678.34	\$34,024,743.66	\$0.00	\$3,126,678.34	\$34,024,743.66	\$34,024,743.66	\$0.00
1130	Sueldos base al personal permanente	\$37,519,058.00	-\$367,636.00	\$37,151,422.00	\$34,024,743.66	\$3,126,678.34	\$34,024,743.66	\$0.00	\$3,126,678.34	\$34,024,743.66	\$34,024,743.66	\$0.00
1131	Sueldos base al personal permanente	\$37,519,058.00	-\$367,636.00	\$37,151,422.00	\$34,024,743.66	\$3,126,678.34	\$34,024,743.66	\$0.00	\$3,126,678.34	\$34,024,743.66	\$34,024,743.66	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,220,800.00	-\$72,659.00	\$6,148,141.00	\$6,136,201.68	\$11,939.32	\$6,136,201.68	\$0.00	\$11,939.32	\$6,136,201.68	\$6,136,201.68	\$0.00
1310	Primas por años de servicio efectivos prestados	\$34,489.00	\$841.00	\$35,330.00	\$25,866.90	\$9,463.10	\$25,866.90	\$0.00	\$9,463.10	\$25,866.90	\$25,866.90	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestados	\$34,489.00	\$841.00	\$35,330.00	\$25,866.90	\$9,463.10	\$25,866.90	\$0.00	\$9,463.10	\$25,866.90	\$25,866.90	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$6,186,311.00	-\$73,500.00	\$6,112,811.00	\$6,110,334.78	\$2,476.22	\$6,110,334.78	\$0.00	\$2,476.22	\$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 30/nov/2015

Fecha y hora de Impresión | 12/ene/2016  
08:01 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1321	Prima vacacional y dominical	\$562,392.00	-\$5,000.00	\$557,392.00	\$555,347.60	\$2,044.40	\$555,347.60	\$0.00	\$2,044.40	\$555,347.60	\$555,347.60	\$0.00
1322	Aguinaldo	\$5,623,919.00	-\$68,500.00	\$5,555,419.00	\$5,554,987.18	\$431.82	\$5,554,987.18	\$0.00	\$431.82	\$5,554,987.18	\$5,554,987.18	\$0.00
1400	SEGURIDAD SOCIAL	\$8,490,210.00	-\$98,875.00	\$8,391,335.00	\$7,547,015.87	\$844,319.13	\$7,547,015.87	\$0.00	\$844,319.13	\$7,547,015.87	\$7,547,015.87	\$0.00
1410	Aportaciones de seguridad social	\$1,590,351.00	-\$22,185.00	\$1,568,166.00	\$1,303,106.58	\$265,059.42	\$1,303,106.58	\$0.00	\$265,059.42	\$1,303,106.58	\$1,303,106.58	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$1,590,351.00	-\$22,185.00	\$1,568,166.00	\$1,303,106.58	\$265,059.42	\$1,303,106.58	\$0.00	\$265,059.42	\$1,303,106.58	\$1,303,106.58	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,125,572.00	-\$11,500.00	\$1,114,072.00	\$1,018,635.57	\$95,436.43	\$1,018,635.57	\$0.00	\$95,436.43	\$1,018,635.57	\$1,018,635.57	\$0.00
1421	Cuotas para la vivienda	\$1,125,572.00	-\$11,500.00	\$1,114,072.00	\$1,018,635.57	\$95,436.43	\$1,018,635.57	\$0.00	\$95,436.43	\$1,018,635.57	\$1,018,635.57	\$0.00
1430	Aportaciones al sistema para el retiro	\$5,774,287.00	-\$65,190.00	\$5,709,097.00	\$5,225,273.72	\$483,823.28	\$5,225,273.72	\$0.00	\$483,823.28	\$5,225,273.72	\$5,225,273.72	\$0.00
1431	Cuotas a Pensiones	\$5,065,073.00	-\$57,540.00	\$5,007,533.00	\$4,583,860.09	\$423,672.91	\$4,583,860.09	\$0.00	\$423,672.91	\$4,583,860.09	\$4,583,860.09	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$709,214.00	-\$7,650.00	\$701,564.00	\$641,413.63	\$60,150.37	\$641,413.63	\$0.00	\$60,150.37	\$641,413.63	\$641,413.63	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,354,252.00	-\$70,000.00	\$1,284,252.00	\$118,436.99	\$1,165,815.01	\$118,436.99	\$0.00	\$1,165,815.01	\$118,436.99	\$118,436.99	\$0.00
1540	Prestaciones contractuales	\$1,354,252.00	-\$70,000.00	\$1,284,252.00	\$118,436.99	\$1,165,815.01	\$118,436.99	\$0.00	\$1,165,815.01	\$118,436.99	\$118,436.99	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$1,354,252.00	-\$70,000.00	\$1,284,252.00	\$118,436.99	\$1,165,815.01	\$118,436.99	\$0.00	\$1,165,815.01	\$118,436.99	\$118,436.99	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,584,746.00	-\$57,239.00	\$4,527,507.00	\$4,251,018.78	\$276,488.22	\$4,251,018.78	\$0.00	\$276,488.22	\$4,251,018.78	\$4,251,018.78	\$0.00
1710	Estímulos	\$4,584,746.00	-\$57,239.00	\$4,527,507.00	\$4,251,018.78	\$276,488.22	\$4,251,018.78	\$0.00	\$276,488.22	\$4,251,018.78	\$4,251,018.78	\$0.00
1712	Ayuda de Despensa	\$2,973,160.00	-\$36,450.00	\$2,936,710.00	\$2,688,274.14	\$248,435.86	\$2,688,274.14	\$0.00	\$248,435.86	\$2,688,274.14	\$2,688,274.14	\$0.00
1713	Ayuda para pasajes	\$183,600.00	\$3,600.00	\$187,200.00	\$171,900.00	\$15,300.00	\$171,900.00	\$0.00	\$15,300.00	\$171,900.00	\$171,900.00	\$0.00
1715	Estímulo por el día del servidor público	\$1,315,786.00	-\$26,289.00	\$1,289,497.00	\$1,286,094.64	\$3,402.36	\$1,286,094.64	\$0.00	\$3,402.36	\$1,286,094.64	\$1,286,094.64	\$0.00
1719	Otros estímulos	\$112,200.00	\$1,900.00	\$114,100.00	\$104,750.00	\$9,350.00	\$104,750.00	\$0.00	\$9,350.00	\$104,750.00	\$104,750.00	\$0.00
<b>VISITADURIAS 1,2,3,4,5</b>		<b>\$58,169,066.00</b>	<b>-\$666,409.00</b>	<b>\$57,502,657.00</b>	<b>\$52,077,416.98</b>	<b>\$5,425,240.02</b>	<b>\$52,077,416.98</b>	<b>\$0.00</b>	<b>\$5,425,240.02</b>	<b>\$52,077,416.98</b>	<b>\$52,077,416.98</b>	<b>\$0.00</b>
<b>106 DIRECCION DE QUEJAS Y SEGUIMIENTO</b>												
1000	SERVICIOS PERSONALES	\$16,988,487.00	-\$569,310.00	\$16,419,177.00	\$14,814,729.53	\$1,604,447.47	\$14,814,729.53	\$0.00	\$1,604,447.47	\$14,814,729.53	\$14,814,729.53	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,841,784.00	-\$363,550.00	\$10,478,234.00	\$9,570,778.61	\$907,455.39	\$9,570,778.61	\$0.00	\$907,455.39	\$9,570,778.61	\$9,570,778.61	\$0.00
1130	Sueldos base al personal permanente	\$10,841,784.00	-\$363,550.00	\$10,478,234.00	\$9,570,778.61	\$907,455.39	\$9,570,778.61	\$0.00	\$907,455.39	\$9,570,778.61	\$9,570,778.61	\$0.00
1131	Sueldos base al personal permanente	\$10,841,784.00	-\$363,550.00	\$10,478,234.00	\$9,570,778.61	\$907,455.39	\$9,570,778.61	\$0.00	\$907,455.39	\$9,570,778.61	\$9,570,778.61	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,810,732.00	-\$43,500.00	\$1,767,232.00	\$1,759,478.82	\$7,753.18	\$1,759,478.82	\$0.00	\$7,753.18	\$1,759,478.82	\$1,759,478.82	\$0.00
1310	Primas por años de servicio efectivos prestados	\$23,554.00	\$0.00	\$23,554.00	\$17,244.60	\$6,309.40	\$17,244.60	\$0.00	\$6,309.40	\$17,244.60	\$17,244.60	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestados	\$23,554.00	\$0.00	\$23,554.00	\$17,244.60	\$6,309.40	\$17,244.60	\$0.00	\$6,309.40	\$17,244.60	\$17,244.60	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de ciclo	\$1,787,178.00	-\$43,500.00	\$1,743,678.00	\$1,742,234.22	\$1,443.78	\$1,742,234.22	\$0.00	\$1,443.78	\$1,742,234.22	\$1,742,234.22	\$0.00
1321	Prima vacacional y dominical	\$162,471.00	-\$4,000.00	\$158,471.00	\$157,493.72	\$977.28	\$157,493.72	\$0.00	\$977.28	\$157,493.72	\$157,493.72	\$0.00



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ene/2016  
08:01 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1322	Aguinaldo	\$1,624,707.00	-\$39,500.00	\$1,585,207.00	\$1,584,740.50	\$466.50	\$1,584,740.50	\$0.00	\$466.50	\$1,584,740.50	\$1,584,740.50	\$0.00
1400	SEGURIDAD SOCIAL	\$2,466,356.00	-\$80,950.00	\$2,385,406.00	\$2,135,633.84	\$249,772.16	\$2,135,633.84	\$0.00	\$249,772.16	\$2,135,633.84	\$2,135,633.84	\$0.00
1410	Aportaciones de seguridad social	\$467,878.00	-\$15,850.00	\$452,028.00	\$373,141.21	\$78,886.79	\$373,141.21	\$0.00	\$78,886.79	\$373,141.21	\$373,141.21	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$467,878.00	-\$15,850.00	\$452,028.00	\$373,141.21	\$78,886.79	\$373,141.21	\$0.00	\$78,886.79	\$373,141.21	\$373,141.21	\$0.00
1420	Aportaciones a fondos de vivienda	\$325,254.00	-\$9,400.00	\$315,854.00	\$286,885.74	\$28,968.26	\$286,885.74	\$0.00	\$28,968.26	\$286,885.74	\$286,885.74	\$0.00
1421	Cuotas para la vivienda	\$325,254.00	-\$9,400.00	\$315,854.00	\$286,885.74	\$28,968.26	\$286,885.74	\$0.00	\$28,968.26	\$286,885.74	\$286,885.74	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,673,224.00	-\$55,700.00	\$1,617,524.00	\$1,475,606.89	\$141,917.11	\$1,475,606.89	\$0.00	\$141,917.11	\$1,475,606.89	\$1,475,606.89	\$0.00
1431	Cuotas a Pensiones	\$1,463,641.00	-\$49,780.00	\$1,413,861.00	\$1,290,985.88	\$122,875.12	\$1,290,985.88	\$0.00	\$122,875.12	\$1,290,985.88	\$1,290,985.88	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$209,583.00	-\$5,920.00	\$203,663.00	\$184,621.01	\$19,041.99	\$184,621.01	\$0.00	\$19,041.99	\$184,621.01	\$184,621.01	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$421,873.00	-\$15,000.00	\$406,873.00	\$54,628.64	\$352,244.36	\$54,628.64	\$0.00	\$352,244.36	\$54,628.64	\$54,628.64	\$0.00
1540	Prestaciones contractuales	\$421,873.00	-\$15,000.00	\$406,873.00	\$54,628.64	\$352,244.36	\$54,628.64	\$0.00	\$352,244.36	\$54,628.64	\$54,628.64	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$421,873.00	-\$15,000.00	\$406,873.00	\$54,628.64	\$352,244.36	\$54,628.64	\$0.00	\$352,244.36	\$54,628.64	\$54,628.64	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,447,742.00	-\$66,310.00	\$1,381,432.00	\$1,294,209.62	\$87,222.38	\$1,294,209.62	\$0.00	\$87,222.38	\$1,294,209.62	\$1,294,209.62	\$0.00
1710	Estímulos	\$1,447,742.00	-\$66,310.00	\$1,381,432.00	\$1,294,209.62	\$87,222.38	\$1,294,209.62	\$0.00	\$87,222.38	\$1,294,209.62	\$1,294,209.62	\$0.00
1712	Ayuda de Despensa	\$856,104.00	-\$41,840.00	\$814,264.00	\$741,544.57	\$72,719.43	\$741,544.57	\$0.00	\$72,719.43	\$741,544.57	\$741,544.57	\$0.00
1713	Ayuda para pasajes	\$108,000.00	\$0.00	\$108,000.00	\$99,000.00	\$9,000.00	\$99,000.00	\$0.00	\$9,000.00	\$99,000.00	\$99,000.00	\$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	\$60,500.00	\$5,500.00	\$60,500.00	\$0.00	\$5,500.00	\$60,500.00	\$60,500.00	\$0.00
<b>DIRECCION DE QUEJAS Y SEGUIMIEN</b>		<b>\$16,988,487.00</b>	<b>-\$569,310.00</b>	<b>\$16,419,177.00</b>	<b>\$14,814,729.53</b>	<b>\$1,604,447.47</b>	<b>\$14,814,729.53</b>	<b>\$0.00</b>	<b>\$1,604,447.47</b>	<b>\$14,814,729.53</b>	<b>\$14,814,729.53</b>	<b>\$0.00</b>
<b>107 ADMINISTRACION</b>												
1000	SERVICIOS PERSONALES	\$18,308,221.00	\$1,752,500.81	\$20,060,721.81	\$18,343,225.60	\$1,717,496.21	\$18,343,225.60	\$0.00	\$1,717,496.21	\$18,343,225.60	\$18,343,225.60	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,476,872.00	-\$657,800.00	\$9,819,072.00	\$8,945,850.75	\$873,221.25	\$8,945,850.75	\$0.00	\$873,221.25	\$8,945,850.75	\$8,945,850.75	\$0.00
1130	Sueldos base al personal permanente	\$10,476,872.00	-\$657,800.00	\$9,819,072.00	\$8,945,850.75	\$873,221.25	\$8,945,850.75	\$0.00	\$873,221.25	\$8,945,850.75	\$8,945,850.75	\$0.00
1131	Sueldos base al personal permanente	\$10,476,872.00	-\$657,800.00	\$9,819,072.00	\$8,945,850.75	\$873,221.25	\$8,945,850.75	\$0.00	\$873,221.25	\$8,945,850.75	\$8,945,850.75	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$137,800.00	\$2,291,930.81	\$2,429,730.81	\$2,425,147.64	\$4,583.17	\$2,425,147.64	\$0.00	\$4,583.17	\$2,425,147.64	\$2,425,147.64	\$0.00
1210	Honorarios asimilables a salarios	\$137,800.00	\$2,291,930.81	\$2,429,730.81	\$2,425,147.64	\$4,583.17	\$2,425,147.64	\$0.00	\$4,583.17	\$2,425,147.64	\$2,425,147.64	\$0.00
1211	Honorarios asimilables a salarios	\$137,800.00	\$2,291,930.81	\$2,429,730.81	\$2,425,147.64	\$4,583.17	\$2,425,147.64	\$0.00	\$4,583.17	\$2,425,147.64	\$2,425,147.64	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,761,315.00	-\$107,930.00	\$1,653,385.00	\$1,643,308.15	\$10,076.85	\$1,643,308.15	\$0.00	\$10,076.85	\$1,643,308.15	\$1,643,308.15	\$0.00
1310	Primas por años de servicio efectivos prestados	\$31,124.00	\$0.00	\$31,124.00	\$22,922.70	\$8,201.30	\$22,922.70	\$0.00	\$8,201.30	\$22,922.70	\$22,922.70	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestad	\$31,124.00	\$0.00	\$31,124.00	\$22,922.70	\$8,201.30	\$22,922.70	\$0.00	\$8,201.30	\$22,922.70	\$22,922.70	\$0.00





Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ene/2016  
08:01 a.m.

Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda					
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devengado	Ejercido	Pagado	Cuentas por Pagar Deuda		
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,730,191.00	-\$107,930.00	\$1,622,261.00	\$1,620,385.45	\$1,875.55	\$1,620,385.45	\$0.00	\$1,875.55	\$1,620,385.45	\$1,620,385.45	\$0.00
1321 Prima vacacional y dominical	\$157,290.00	-\$8,100.00	\$149,190.00	\$147,314.64	\$1,875.36	\$147,314.64	\$0.00	\$1,875.36	\$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	-\$141,130.00	\$2,422,175.00	\$2,120,977.42	\$301,197.58	\$2,120,977.42	\$0.00	\$301,197.58	\$2,120,977.42	\$2,120,977.42	\$0.00
1410 Aportaciones de seguridad social	\$471,536.00	-\$23,340.00	\$448,196.00	\$369,335.43	\$78,860.57	\$369,335.43	\$0.00	\$78,860.57	\$369,335.43	\$369,335.43	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$471,536.00	-\$23,340.00	\$448,196.00	\$369,335.43	\$78,860.57	\$369,335.43	\$0.00	\$78,860.57	\$369,335.43	\$369,335.43	\$0.00
1420 Aportaciones a fondos de vivienda	\$314,306.00	-\$18,150.00	\$296,156.00	\$268,317.38	\$27,838.62	\$268,317.38	\$0.00	\$27,838.62	\$268,317.38	\$268,317.38	\$0.00
1421 Cuotas para la vivienda	\$314,306.00	-\$18,150.00	\$296,156.00	\$268,317.38	\$27,838.62	\$268,317.38	\$0.00	\$27,838.62	\$268,317.38	\$268,317.38	\$0.00
1430 Aportaciones al sistema para el retiro	\$1,617,463.00	-\$99,640.00	\$1,517,823.00	\$1,380,414.48	\$137,408.52	\$1,380,414.48	\$0.00	\$137,408.52	\$1,380,414.48	\$1,380,414.48	\$0.00
1431 Cuotas a Pensiones	\$1,414,378.00	-\$87,400.00	\$1,326,978.00	\$1,207,433.70	\$119,544.30	\$1,207,433.70	\$0.00	\$119,544.30	\$1,207,433.70	\$1,207,433.70	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$203,085.00	-\$12,240.00	\$190,845.00	\$172,980.78	\$17,864.22	\$172,980.78	\$0.00	\$17,864.22	\$172,980.78	\$172,980.78	\$0.00
1440 Aportaciones para seguros	\$160,000.00	\$0.00	\$160,000.00	\$102,910.13	\$57,089.87	\$102,910.13	\$0.00	\$57,089.87	\$102,910.13	\$102,910.13	\$0.00
1441 Cuotas para el seguro de vida personal	\$160,000.00	\$0.00	\$160,000.00	\$102,910.13	\$57,089.87	\$102,910.13	\$0.00	\$57,089.87	\$102,910.13	\$102,910.13	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,884,646.00	\$410,400.00	\$2,295,046.00	\$1,865,131.95	\$429,914.05	\$1,865,131.95	\$0.00	\$429,914.05	\$1,865,131.95	\$1,865,131.95	\$0.00
1520 Indemnizaciones	\$1,000,000.00	\$420,400.00	\$1,420,400.00	\$1,420,351.94	\$48.06	\$1,420,351.94	\$0.00	\$48.06	\$1,420,351.94	\$1,420,351.94	\$0.00
1521 Indemnizaciones	\$1,000,000.00	\$420,400.00	\$1,420,400.00	\$1,420,351.94	\$48.06	\$1,420,351.94	\$0.00	\$48.06	\$1,420,351.94	\$1,420,351.94	\$0.00
1540 Prestaciones contractuales	\$500,661.00	-\$10,000.00	\$490,661.00	\$211,492.01	\$279,168.99	\$211,492.01	\$0.00	\$279,168.99	\$211,492.01	\$211,492.01	\$0.00
1543 Estimulos al Personal	\$140,618.00	\$0.00	\$140,618.00	\$121,525.97	\$19,092.03	\$121,525.97	\$0.00	\$19,092.03	\$121,525.97	\$121,525.97	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$360,043.00	-\$10,000.00	\$350,043.00	\$89,966.04	\$260,076.96	\$89,966.04	\$0.00	\$260,076.96	\$89,966.04	\$89,966.04	\$0.00
1550 Apoyos a la capacitación de los servicios públicos	\$333,985.00	\$0.00	\$333,985.00	\$215,288.00	\$118,697.00	\$215,288.00	\$0.00	\$118,697.00	\$215,288.00	\$215,288.00	\$0.00
1551 Apoyos a la capacitación de los servidores públicos	\$333,985.00	\$0.00	\$333,985.00	\$215,288.00	\$118,697.00	\$215,288.00	\$0.00	\$118,697.00	\$215,288.00	\$215,288.00	\$0.00
1590 Otras prestaciones sociales y económicas	\$50,000.00	\$0.00	\$50,000.00	\$18,000.00	\$32,000.00	\$18,000.00	\$0.00	\$32,000.00	\$18,000.00	\$18,000.00	\$0.00
1593 Prestación Salarial complementaria por Fallecimiento	\$50,000.00	\$0.00	\$50,000.00	\$18,000.00	\$32,000.00	\$18,000.00	\$0.00	\$32,000.00	\$18,000.00	\$18,000.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,484,283.00	-\$42,970.00	\$1,441,313.00	\$1,342,809.69	\$98,503.31	\$1,342,809.69	\$0.00	\$98,503.31	\$1,342,809.69	\$1,342,809.69	\$0.00
1710 Estímulos	\$1,484,283.00	-\$42,970.00	\$1,441,313.00	\$1,342,809.69	\$98,503.31	\$1,342,809.69	\$0.00	\$98,503.31	\$1,342,809.69	\$1,342,809.69	\$0.00
1712 Ayuda de Despensa	\$848,012.00	-\$34,350.00	\$813,662.00	\$741,911.57	\$71,750.43	\$741,911.57	\$0.00	\$71,750.43	\$741,911.57	\$741,911.57	\$0.00
1713 Ayuda para pasajes	\$183,600.00	\$0.00	\$183,600.00	\$168,300.00	\$15,300.00	\$168,300.00	\$0.00	\$15,300.00	\$168,300.00	\$168,300.00	\$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	\$0.00	\$127,200.00	\$115,750.00	\$11,450.00	\$115,750.00	\$0.00	\$11,450.00	\$115,750.00	\$115,750.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$1,463,721.00	\$682,785.32	\$2,146,506.32	\$2,057,239.08	\$89,267.24	\$2,057,239.08	\$0.00	\$89,267.24	\$2,057,239.08	\$2,057,239.08	\$0.00
2100 Materiales de administración, emisión de documntos y art	\$728,446.00	\$210,318.25	\$938,764.25	\$920,994.03	\$17,770.22	\$920,994.03	\$0.00	\$17,770.22	\$920,994.03	\$920,994.03	\$0.00



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ene/2016  
08:01 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2110	Materiales, útiles y equipos menores de oficina	\$109,200.00	\$65,537.15	\$174,737.15	\$166,907.45	\$7,829.70	\$166,907.45	\$0.00	\$7,829.70	\$166,907.45	\$166,907.45	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$109,200.00	\$65,537.15	\$174,737.15	\$166,907.45	\$7,829.70	\$166,907.45	\$0.00	\$7,829.70	\$166,907.45	\$166,907.45	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$7,295.00	\$758.32	\$8,053.32	\$5,553.32	\$2,500.00	\$5,553.32	\$0.00	\$2,500.00	\$5,553.32	\$5,553.32	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$7,295.00	\$758.32	\$8,053.32	\$5,553.32	\$2,500.00	\$5,553.32	\$0.00	\$2,500.00	\$5,553.32	\$5,553.32	\$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	\$50,092.78	\$112,333.78	\$104,897.06	\$7,436.72	\$104,897.06	\$0.00	\$7,436.72	\$104,897.06	\$104,897.06	\$0.00
2161	Material de limpieza	\$62,241.00	\$50,092.78	\$112,333.78	\$104,897.06	\$7,436.72	\$104,897.06	\$0.00	\$7,436.72	\$104,897.06	\$104,897.06	\$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	\$70,630.31	\$136,670.31	\$126,508.63	\$10,161.68	\$126,508.63	\$0.00	\$10,161.68	\$126,508.63	\$126,508.63	\$0.00
2210	Productos alimenticios para personas	\$65,430.00	\$71,240.31	\$136,670.31	\$126,508.63	\$10,161.68	\$126,508.63	\$0.00	\$10,161.68	\$126,508.63	\$126,508.63	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$65,430.00	\$71,240.31	\$136,670.31	\$126,508.63	\$10,161.68	\$126,508.63	\$0.00	\$10,161.68	\$126,508.63	\$126,508.63	\$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	-\$15,052.95	\$25,777.05	\$25,716.68	\$60.37	\$25,716.68	\$0.00	\$60.37	\$25,716.68	\$25,716.68	\$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	-\$373.31	\$14,276.69	\$14,275.55	\$1.14	\$14,275.55	\$0.00	\$1.14	\$14,275.55	\$14,275.55	\$0.00
2461	Material eléctrico y electrónico	\$14,650.00	-\$373.31	\$14,276.69	\$14,275.55	\$1.14	\$14,275.55	\$0.00	\$1.14	\$14,275.55	\$14,275.55	\$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	\$205.24	\$3,770.24	\$3,765.13	\$5.11	\$3,765.13	\$0.00	\$5.11	\$3,765.13	\$3,765.13	\$0.00





Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ene/2016  
08:01 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
2481	Materiales complementarios	\$3,565.00	\$205.24	\$3,770.24	\$3,765.13	\$5.11	\$3,765.13	\$0.00	\$5.11	\$3,765.13	\$3,765.13	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$8,270.00	-\$4,135.00	\$4,135.00	\$4,114.88	\$20.12	\$4,114.88	\$0.00	\$20.12	\$4,114.88	\$4,114.88	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$8,270.00	-\$4,135.00	\$4,135.00	\$4,114.88	\$20.12	\$4,114.88	\$0.00	\$20.12	\$4,114.88	\$4,114.88	\$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	\$420,582.25	\$939,582.25	\$879,232.04	\$60,350.21	\$879,232.04	\$0.00	\$60,350.21	\$879,232.04	\$879,232.04	\$0.00
2610	Combustibles, lubricantes y aditivos	\$519,000.00	\$420,582.25	\$939,582.25	\$879,232.04	\$60,350.21	\$879,232.04	\$0.00	\$60,350.21	\$879,232.04	\$879,232.04	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$519,000.00	\$420,582.25	\$939,582.25	\$879,232.04	\$60,350.21	\$879,232.04	\$0.00	\$60,350.21	\$879,232.04	\$879,232.04	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$3,700.00	-\$3,411.50	\$288.50	\$266.46	\$22.04	\$266.46	\$0.00	\$22.04	\$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	-\$2,250.00	\$250.00	\$227.96	\$22.04	\$227.96	\$0.00	\$22.04	\$227.96	\$227.96	\$0.00
2741	Productos textiles	\$2,500.00	-\$2,250.00	\$250.00	\$227.96	\$22.04	\$227.96	\$0.00	\$22.04	\$227.96	\$227.96	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$101,420.00	\$2,448.74	\$103,868.74	\$102,982.24	\$886.50	\$102,982.24	\$0.00	\$886.50	\$102,982.24	\$102,982.24	\$0.00
2910	Herramientas menores	\$3,000.00	-\$2,200.00	\$800.00	\$751.15	\$48.85	\$751.15	\$0.00	\$48.85	\$751.15	\$751.15	\$0.00
2911	Herramientas menores	\$3,000.00	-\$2,200.00	\$800.00	\$751.15	\$48.85	\$751.15	\$0.00	\$48.85	\$751.15	\$751.15	\$0.00
2920	Refacciones y accesorios menores de edificios	\$2,000.00	-\$999.32	\$1,000.68	\$838.37	\$162.31	\$838.37	\$0.00	\$162.31	\$838.37	\$838.37	\$0.00
2921	Refacciones y accesorios menores de edificios	\$2,000.00	-\$999.32	\$1,000.68	\$838.37	\$162.31	\$838.37	\$0.00	\$162.31	\$838.37	\$838.37	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$400.00	-\$350.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$400.00	-\$350.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$6,120.00	-\$1,420.00	\$4,700.00	\$4,384.42	\$315.58	\$4,384.42	\$0.00	\$315.58	\$4,384.42	\$4,384.42	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$6,120.00	-\$1,420.00	\$4,700.00	\$4,384.42	\$315.58	\$4,384.42	\$0.00	\$315.58	\$4,384.42	\$4,384.42	\$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



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ene/2016  
08:01 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2990	Refacciones y accesorios menores de otros bienes muebl	\$4,400.00	-\$2,944.29	\$1,455.71	\$1,148.51	\$307.20	\$1,148.51	\$0.00	\$307.20	\$1,148.51	\$1,148.51	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$4,400.00	-\$2,944.29	\$1,455.71	\$1,148.51	\$307.20	\$1,148.51	\$0.00	\$307.20	\$1,148.51	\$1,148.51	\$0.00
3000	<b>SERVICIOS GENERALES</b>	\$3,123,420.00	\$1,997,557.61	\$5,120,977.61	\$4,721,966.84	\$399,010.77	\$4,721,966.84	\$0.00	\$399,010.77	\$4,721,966.84	\$4,721,966.84	\$0.00
3100	<b>SERVICIOS BÁSICOS</b>	\$663,942.00	\$689,237.02	\$1,353,179.02	\$1,208,265.81	\$144,913.21	\$1,208,265.81	\$0.00	\$144,913.21	\$1,208,265.81	\$1,208,265.81	\$0.00
3110	Energía eléctrica	\$158,974.00	\$308,134.72	\$467,108.72	\$390,411.72	\$76,697.00	\$390,411.72	\$0.00	\$76,697.00	\$390,411.72	\$390,411.72	\$0.00
3111	Servicio de energía eléctrica	\$158,974.00	\$308,134.72	\$467,108.72	\$390,411.72	\$76,697.00	\$390,411.72	\$0.00	\$76,697.00	\$390,411.72	\$390,411.72	\$0.00
3130	Agua	\$116,716.00	-\$1,200.00	\$115,516.00	\$114,814.23	\$701.77	\$114,814.23	\$0.00	\$701.77	\$114,814.23	\$114,814.23	\$0.00
3131	Servicios de Agua	\$116,716.00	-\$1,200.00	\$115,516.00	\$114,814.23	\$701.77	\$114,814.23	\$0.00	\$701.77	\$114,814.23	\$114,814.23	\$0.00
3140	Telefonia Tradicional	\$171,000.00	\$170,117.82	\$341,117.82	\$311,187.82	\$29,930.00	\$311,187.82	\$0.00	\$29,930.00	\$311,187.82	\$311,187.82	\$0.00
3141	Servicio Telefonico tradicional	\$171,000.00	\$170,117.82	\$341,117.82	\$311,187.82	\$29,930.00	\$311,187.82	\$0.00	\$29,930.00	\$311,187.82	\$311,187.82	\$0.00
3150	Telefonia celular	\$88,800.00	\$114,228.00	\$203,028.00	\$181,712.00	\$21,316.00	\$181,712.00	\$0.00	\$21,316.00	\$181,712.00	\$181,712.00	\$0.00
3151	Servicio de Telefonía celular	\$88,800.00	\$114,228.00	\$203,028.00	\$181,712.00	\$21,316.00	\$181,712.00	\$0.00	\$21,316.00	\$181,712.00	\$181,712.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$16,000.00	\$26,322.33	\$42,322.33	\$38,241.24	\$4,081.09	\$38,241.24	\$0.00	\$4,081.09	\$38,241.24	\$38,241.24	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$16,000.00	\$26,322.33	\$42,322.33	\$38,241.24	\$4,081.09	\$38,241.24	\$0.00	\$4,081.09	\$38,241.24	\$38,241.24	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$54,810.00	\$4,317.73	\$59,127.73	\$58,520.24	\$607.49	\$58,520.24	\$0.00	\$607.49	\$58,520.24	\$58,520.24	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$54,810.00	\$4,317.73	\$59,127.73	\$58,520.24	\$607.49	\$58,520.24	\$0.00	\$607.49	\$58,520.24	\$58,520.24	\$0.00
3180	Servicio postal	\$57,642.00	\$67,316.42	\$124,958.42	\$113,378.56	\$11,579.86	\$113,378.56	\$0.00	\$11,579.86	\$113,378.56	\$113,378.56	\$0.00
3181	Servicio postal	\$57,642.00	\$67,316.42	\$124,958.42	\$113,378.56	\$11,579.86	\$113,378.56	\$0.00	\$11,579.86	\$113,378.56	\$113,378.56	\$0.00
3200	<b>SERVICIOS DE ARRENDAMIENTO</b>	\$448,908.00	\$674,556.02	\$1,123,464.02	\$987,493.61	\$135,970.41	\$987,493.61	\$0.00	\$135,970.41	\$987,493.61	\$987,493.61	\$0.00
3220	Arrendamiento de edificios	\$446,958.00	\$671,006.02	\$1,117,964.02	\$987,043.61	\$130,920.41	\$987,043.61	\$0.00	\$130,920.41	\$987,043.61	\$987,043.61	\$0.00
3221	Arrendamiento de edificios	\$446,958.00	\$671,006.02	\$1,117,964.02	\$987,043.61	\$130,920.41	\$987,043.61	\$0.00	\$130,920.41	\$987,043.61	\$987,043.61	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$1,500.00	-\$1,450.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$1,500.00	-\$1,450.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$450.00	\$5,000.00	\$5,450.00	\$450.00	\$5,000.00	\$450.00	\$0.00	\$5,000.00	\$450.00	\$450.00	\$0.00
3271	Arrendamiento de activos intangibles	\$450.00	\$5,000.00	\$5,450.00	\$450.00	\$5,000.00	\$450.00	\$0.00	\$5,000.00	\$450.00	\$450.00	\$0.00
3300	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	\$228,918.00	\$42,402.36	\$271,320.36	\$271,164.76	\$155.60	\$271,164.76	\$0.00	\$155.60	\$271,164.76	\$271,164.76	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$83,520.00	\$0.00	\$83,520.00	\$83,520.00	\$0.00	\$83,520.00	\$0.00	\$0.00	\$83,520.00	\$83,520.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$83,520.00	\$0.00	\$83,520.00	\$83,520.00	\$0.00	\$83,520.00	\$0.00	\$0.00	\$83,520.00	\$83,520.00	\$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	\$12,460.00	\$29,560.00	\$29,520.00	\$40.00	\$29,520.00	\$0.00	\$40.00	\$29,520.00	\$29,520.00	\$0.00



Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ene/2016  
08:01 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3351	Servicios de investigación científica y desarrollo	\$17,100.00	\$12,460.00	\$29,560.00	\$29,520.00	\$40.00	\$29,520.00	\$0.00	\$40.00	\$29,520.00	\$29,520.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$118,298.00	\$37,134.00	\$155,432.00	\$155,316.40	\$115.60	\$155,316.40	\$0.00	\$115.60	\$155,316.40	\$155,316.40	\$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 documntos y papelería oficial	\$9,000.00	\$7,471.76	\$16,471.76	\$16,444.08	\$27.68	\$16,444.08	\$0.00	\$27.68	\$16,444.08	\$16,444.08	\$0.00
3363	Servicios de impresión de material informativo derivado d	\$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	\$25,584.47	\$285,818.47	\$282,773.04	\$3,045.43	\$282,773.04	\$0.00	\$3,045.43	\$282,773.04	\$282,773.04	\$0.00
3410	Servicios financieros y bancarios	\$13,100.00	\$4,960.00	\$18,060.00	\$16,307.49	\$1,752.51	\$16,307.49	\$0.00	\$1,752.51	\$16,307.49	\$16,307.49	\$0.00
3411	Servicios financieros y bancarios	\$13,100.00	\$4,960.00	\$18,060.00	\$16,307.49	\$1,752.51	\$16,307.49	\$0.00	\$1,752.51	\$16,307.49	\$16,307.49	\$0.00
3450	Seguro de bienes patrimoniales	\$237,134.00	\$29,421.46	\$266,555.46	\$266,465.55	\$89.91	\$266,465.55	\$0.00	\$89.91	\$266,465.55	\$266,465.55	\$0.00
3451	Seguro de bienes patrimoniales	\$237,134.00	\$29,421.46	\$266,555.46	\$266,465.55	\$89.91	\$266,465.55	\$0.00	\$89.91	\$266,465.55	\$266,465.55	\$0.00
3470	Fletes y maniobras	\$10,000.00	-\$8,796.99	\$1,203.01	\$0.00	\$1,203.01	\$0.00	\$0.00	\$1,203.01	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$10,000.00	-\$8,796.99	\$1,203.01	\$0.00	\$1,203.01	\$0.00	\$0.00	\$1,203.01	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$324,803.00	\$9,382.60	\$334,185.60	\$302,415.58	\$31,770.02	\$302,415.58	\$0.00	\$31,770.02	\$302,415.58	\$302,415.58	\$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	\$78,411.00	\$216,311.00	\$196,249.28	\$20,061.72	\$196,249.28	\$0.00	\$20,061.72	\$196,249.28	\$196,249.28	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$137,900.00	\$78,411.00	\$216,311.00	\$196,249.28	\$20,061.72	\$196,249.28	\$0.00	\$20,061.72	\$196,249.28	\$196,249.28	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y c	\$500.00	\$1,150.00	\$1,650.00	\$1,096.00	\$554.00	\$1,096.00	\$0.00	\$554.00	\$1,096.00	\$1,096.00	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$500.00	\$1,150.00	\$1,650.00	\$1,096.00	\$554.00	\$1,096.00	\$0.00	\$554.00	\$1,096.00	\$1,096.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$28,054.00	\$33,683.00	\$61,737.00	\$51,644.38	\$10,092.62	\$51,644.38	\$0.00	\$10,092.62	\$51,644.38	\$51,644.38	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$28,054.00	\$33,683.00	\$61,737.00	\$51,644.38	\$10,092.62	\$51,644.38	\$0.00	\$10,092.62	\$51,644.38	\$51,644.38	\$0.00
3590	Servicios de jardinería y fumigación	\$775.00	\$1,975.00	\$2,750.00	\$1,750.00	\$1,000.00	\$1,750.00	\$0.00	\$1,000.00	\$1,750.00	\$1,750.00	\$0.00
3591	Servicios de jardinería y fumigación	\$775.00	\$1,975.00	\$2,750.00	\$1,750.00	\$1,000.00	\$1,750.00	\$0.00	\$1,000.00	\$1,750.00	\$1,750.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$233,669.00	\$58,170.00	\$291,839.00	\$280,229.01	\$11,609.99	\$280,229.01	\$0.00	\$11,609.99	\$280,229.01	\$280,229.01	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje sc	\$175,669.00	-\$11,430.00	\$164,239.00	\$164,229.01	\$9.99	\$164,229.01	\$0.00	\$9.99	\$164,229.01	\$164,229.01	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$175,669.00	-\$11,430.00	\$164,239.00	\$164,229.01	\$9.99	\$164,229.01	\$0.00	\$9.99	\$164,229.01	\$164,229.01	\$0.00



Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ene/2016  
08:01 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3690	Otros servicios de información	\$58,000.00	\$69,600.00	\$127,600.00	\$116,000.00	\$11,600.00	\$116,000.00	\$0.00	\$11,600.00	\$116,000.00	\$116,000.00	\$0.00
3691	Otros servicios de información	\$58,000.00	\$69,600.00	\$127,600.00	\$116,000.00	\$11,600.00	\$116,000.00	\$0.00	\$11,600.00	\$116,000.00	\$116,000.00	\$0.00
3700	Servicios de traslados y viáticos	\$120,235.00	\$125,129.00	\$245,364.00	\$232,808.96	\$12,555.04	\$232,808.96	\$0.00	\$12,555.04	\$232,808.96	\$232,808.96	\$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	-\$800.00	\$16,880.00	\$16,391.51	\$488.49	\$16,391.51	\$0.00	\$488.49	\$16,391.51	\$16,391.51	\$0.00
3721	Pasajes terrestres nacionales	\$17,680.00	-\$800.00	\$16,880.00	\$16,391.51	\$488.49	\$16,391.51	\$0.00	\$488.49	\$16,391.51	\$16,391.51	\$0.00
3750	Viáticos en el país	\$59,650.00	\$18,472.00	\$78,122.00	\$66,060.65	\$12,061.35	\$66,060.65	\$0.00	\$12,061.35	\$66,060.65	\$66,060.65	\$0.00
3751	Viáticos en el país	\$59,650.00	\$18,472.00	\$78,122.00	\$66,060.65	\$12,061.35	\$66,060.65	\$0.00	\$12,061.35	\$66,060.65	\$66,060.65	\$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	\$114.00	\$964.00	\$964.00	\$0.00	\$964.00	\$0.00	\$0.00	\$964.00	\$964.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$850.00	\$114.00	\$964.00	\$964.00	\$0.00	\$964.00	\$0.00	\$0.00	\$964.00	\$964.00	\$0.00
3800	SERVICIOS OFICIALES	\$812,561.00	\$362,926.14	\$1,175,487.14	\$1,120,837.07	\$54,650.07	\$1,120,837.07	\$0.00	\$54,650.07	\$1,120,837.07	\$1,120,837.07	\$0.00
3820	Gastos de orden social y cultural	\$160,891.00	\$29,787.14	\$190,678.14	\$139,143.11	\$51,535.03	\$139,143.11	\$0.00	\$51,535.03	\$139,143.11	\$139,143.11	\$0.00
3821	Gastos de orden social	\$146,711.00	\$22,410.14	\$169,121.14	\$117,586.22	\$51,534.92	\$117,586.22	\$0.00	\$51,534.92	\$117,586.22	\$117,586.22	\$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	\$338,089.00	\$984,759.00	\$981,693.96	\$3,065.04	\$981,693.96	\$0.00	\$3,065.04	\$981,693.96	\$981,693.96	\$0.00
3831	Congresos y convenciones	\$646,670.00	\$338,089.00	\$984,759.00	\$981,693.96	\$3,065.04	\$981,693.96	\$0.00	\$3,065.04	\$981,693.96	\$981,693.96	\$0.00
3850	Gastos de representación	\$5,000.00	-\$4,950.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$5,000.00	-\$4,950.00	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$30,150.00	\$10,170.00	\$40,320.00	\$35,979.00	\$4,341.00	\$35,979.00	\$0.00	\$4,341.00	\$35,979.00	\$35,979.00	\$0.00
3920	Impuestos y derechos	\$30,150.00	\$10,170.00	\$40,320.00	\$35,979.00	\$4,341.00	\$35,979.00	\$0.00	\$4,341.00	\$35,979.00	\$35,979.00	\$0.00
3921	Otros impuestos y derechos	\$30,150.00	\$10,170.00	\$40,320.00	\$35,979.00	\$4,341.00	\$35,979.00	\$0.00	\$4,341.00	\$35,979.00	\$35,979.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$381,850.00	-\$12,716.24	\$369,133.76	\$365,437.96	\$3,695.80	\$365,437.96	\$0.00	\$3,695.80	\$365,437.96	\$365,437.96	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$54,230.00	\$2,692.76	\$56,922.76	\$55,074.76	\$1,848.00	\$55,074.76	\$0.00	\$1,848.00	\$55,074.76	\$55,074.76	\$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	\$716.76	\$26,616.76	\$24,768.76	\$1,848.00	\$24,768.76	\$0.00	\$1,848.00	\$24,768.76	\$24,768.76	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$25,900.00	\$716.76	\$26,616.76	\$24,768.76	\$1,848.00	\$24,768.76	\$0.00	\$1,848.00	\$24,768.76	\$24,768.76	\$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



Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ene/2016  
08:01 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
5191	Otros mobiliarios y equipos de administración	\$19,130.00	\$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	-\$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
<b>ADMINISTRACION</b>		<b>\$23,277,212.00</b>	<b>\$4,420,127.50</b>	<b>\$27,697,339.50</b>	<b>\$25,487,869.48</b>	<b>\$2,209,470.02</b>	<b>\$25,487,869.48</b>	<b>\$0.00</b>	<b>\$2,209,470.02</b>	<b>\$25,487,869.48</b>	<b>\$25,487,869.48</b>	<b>\$0.00</b>
<b>108 CONTRALORIA</b>												
1000	SERVICIOS PERSONALES	\$3,111,520.00	\$716.50	\$3,112,236.50	\$2,823,918.90	\$288,317.60	\$2,823,918.90	\$0.00	\$288,317.60	\$2,823,918.90	\$2,823,918.90	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$2,055,779.00	\$692.00	\$2,056,471.00	\$1,884,465.00	\$172,006.00	\$1,884,465.00	\$0.00	\$172,006.00	\$1,884,465.00	\$1,884,465.00	\$0.00
1130	Sueldos base al personal permanente	\$2,055,779.00	\$692.00	\$2,056,471.00	\$1,884,465.00	\$172,006.00	\$1,884,465.00	\$0.00	\$172,006.00	\$1,884,465.00	\$1,884,465.00	\$0.00
1131	Sueldos base al personal permanente	\$2,055,779.00	\$692.00	\$2,056,471.00	\$1,884,465.00	\$172,006.00	\$1,884,465.00	\$0.00	\$172,006.00	\$1,884,465.00	\$1,884,465.00	\$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	\$16.00	\$456,452.00	\$410,537.15	\$45,914.85	\$410,537.15	\$0.00	\$45,914.85	\$410,537.15	\$410,537.15	\$0.00
1410	Aportaciones de seguridad social	\$79,116.00	-\$1.00	\$79,115.00	\$64,647.29	\$14,467.71	\$64,647.29	\$0.00	\$14,467.71	\$64,647.29	\$64,647.29	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$79,116.00	-\$1.00	\$79,115.00	\$64,647.29	\$14,467.71	\$64,647.29	\$0.00	\$14,467.71	\$64,647.29	\$64,647.29	\$0.00
1420	Aportaciones a fondos de vivienda	\$61,673.00	\$3.00	\$61,676.00	\$56,533.86	\$5,142.14	\$56,533.86	\$0.00	\$5,142.14	\$56,533.86	\$56,533.86	\$0.00
1421	Cuotas para la vivienda	\$61,673.00	\$3.00	\$61,676.00	\$56,533.86	\$5,142.14	\$56,533.86	\$0.00	\$5,142.14	\$56,533.86	\$56,533.86	\$0.00
1430	Aportaciones al sistema para el retiro	\$315,647.00	\$14.00	\$315,661.00	\$289,356.00	\$26,305.00	\$289,356.00	\$0.00	\$26,305.00	\$289,356.00	\$289,356.00	\$0.00
1431	Cuotas a Pensiones	\$277,530.00	\$0.00	\$277,530.00	\$254,402.73	\$23,127.27	\$254,402.73	\$0.00	\$23,127.27	\$254,402.73	\$254,402.73	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$38,117.00	\$14.00	\$38,131.00	\$34,953.27	\$3,177.73	\$34,953.27	\$0.00	\$3,177.73	\$34,953.27	\$34,953.27	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$0.00



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 12/ene/2016  
08:01 a.m.

Objeto del Gasto	Unidad Administrativa Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1540	Prestaciones contractuales	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$204,666.00	\$6.50	\$204,672.50	\$192,459.71	\$12,212.79	\$192,459.71	\$12,212.79	\$192,459.71	\$192,459.71	\$0.00
1710	Estímulos	\$204,666.00	\$6.50	\$204,672.50	\$192,459.71	\$12,212.79	\$192,459.71	\$12,212.79	\$192,459.71	\$192,459.71	\$0.00
1712	Ayuda de Despensa	\$146,484.00	\$6.00	\$146,490.00	\$134,277.22	\$12,212.78	\$134,277.22	\$12,212.78	\$134,277.22	\$134,277.22	\$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	\$0.01	\$58,182.49	\$58,182.49	\$0.00
<b>CONTRALORIA</b>		<b>\$3,111,520.00</b>	<b>\$716.50</b>	<b>\$3,112,236.50</b>	<b>\$2,823,918.90</b>	<b>\$288,317.60</b>	<b>\$2,823,918.90</b>	<b>\$288,317.60</b>	<b>\$2,823,918.90</b>	<b>\$2,823,918.90</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$137,806,199.00</b>	<b>\$1,000,000.00</b>	<b>\$138,806,199.00</b>	<b>\$126,042,822.34</b>	<b>\$12,763,376.66</b>	<b>\$126,042,822.34</b>	<b>\$0.00</b>	<b>\$12,763,376.66</b>	<b>\$126,042,822.34</b>	<b>\$126,042,822.34</b>

\_\_\_\_\_  
MTRO. PAULO EDUARDO COLUNGA PERRY  
DIRECTOR ADMINISTRATIVO

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