



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 07/dic/2015
09:07 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											
101 PRESIDENCIA											
1000 SERVICIOS PERSONALES	\$9,453,208.00	-\$472,324.00	\$8,980,884.00	\$7,059,428.00	\$1,921,456.00	\$7,059,428.00	\$0.00	\$1,921,456.00	\$7,059,428.00	\$7,059,428.00	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$6,606,396.00	-\$306,100.00	\$6,300,296.00	\$5,196,425.06	\$1,103,870.94	\$5,196,425.06	\$0.00	\$1,103,870.94	\$5,196,425.06	\$5,196,425.06	\$0.00
1130 Sueldos base al personal permanente	\$6,606,396.00	-\$306,100.00	\$6,300,296.00	\$5,196,425.06	\$1,103,870.94	\$5,196,425.06	\$0.00	\$1,103,870.94	\$5,196,425.06	\$5,196,425.06	\$0.00
1131 Sueldos base al personal permanente	\$6,606,396.00	-\$306,100.00	\$6,300,296.00	\$5,196,425.06	\$1,103,870.94	\$5,196,425.06	\$0.00	\$1,103,870.94	\$5,196,425.06	\$5,196,425.06	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,051,988.00	-\$29,917.00	\$1,022,071.00	\$542,029.72	\$480,041.28	\$542,029.72	\$0.00	\$480,041.28	\$542,029.72	\$542,029.72	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,051,988.00	-\$29,917.00	\$1,022,071.00	\$542,029.72	\$480,041.28	\$542,029.72	\$0.00	\$480,041.28	\$542,029.72	\$542,029.72	\$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	-\$23,844.00	\$932,509.00	\$454,332.96	\$478,176.04	\$454,332.96	\$0.00	\$478,176.04	\$454,332.96	\$454,332.96	\$0.00
1400 SEGURIDAD SOCIAL	\$1,378,416.00	-\$81,417.00	\$1,296,999.00	\$1,052,995.87	\$244,003.13	\$1,052,995.87	\$0.00	\$244,003.13	\$1,052,995.87	\$1,052,995.87	\$0.00
1410 Aportaciones de seguridad social	\$188,268.00	-\$24,040.00	\$164,228.00	\$119,087.55	\$45,140.45	\$119,087.55	\$0.00	\$45,140.45	\$119,087.55	\$119,087.55	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$188,268.00	-\$24,040.00	\$164,228.00	\$119,087.55	\$45,140.45	\$119,087.55	\$0.00	\$45,140.45	\$119,087.55	\$119,087.55	\$0.00
1420 Aportaciones a fondos de vivienda	\$198,192.00	-\$9,250.00	\$188,942.00	\$155,753.91	\$33,188.09	\$155,753.91	\$0.00	\$33,188.09	\$155,753.91	\$155,753.91	\$0.00
1421 Cuotas para la vivienda	\$198,192.00	-\$9,250.00	\$188,942.00	\$155,753.91	\$33,188.09	\$155,753.91	\$0.00	\$33,188.09	\$155,753.91	\$155,753.91	\$0.00
1430 Aportaciones al sistema para el retiro	\$991,956.00	-\$48,127.00	\$943,829.00	\$778,154.41	\$165,674.59	\$778,154.41	\$0.00	\$165,674.59	\$778,154.41	\$778,154.41	\$0.00
1431 Cuotas a Pensiones	\$891,863.00	-\$42,327.00	\$849,536.00	\$700,892.58	\$148,643.42	\$700,892.58	\$0.00	\$148,643.42	\$700,892.58	\$700,892.58	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$100,093.00	-\$5,800.00	\$94,293.00	\$77,261.83	\$17,031.17	\$77,261.83	\$0.00	\$17,031.17	\$77,261.83	\$77,261.83	\$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	-\$44,890.00	\$310,788.00	\$261,124.93	\$49,663.07	\$261,124.93	\$0.00	\$49,663.07	\$261,124.93	\$261,124.93	\$0.00
1710 Estímulos	\$355,678.00	-\$44,890.00	\$310,788.00	\$261,124.93	\$49,663.07	\$261,124.93	\$0.00	\$49,663.07	\$261,124.93	\$261,124.93	\$0.00
1712 Ayuda de Despensa	\$279,346.00	-\$23,800.00	\$255,546.00	\$208,785.54	\$46,760.46	\$208,785.54	\$0.00	\$46,760.46	\$208,785.54	\$208,785.54	\$0.00
1713 Ayuda para pasajes	\$10,800.00	\$0.00	\$10,800.00	\$9,000.00	\$1,800.00	\$9,000.00	\$0.00	\$1,800.00	\$9,000.00	\$9,000.00	\$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	\$5,500.00	\$1,100.00	\$5,500.00	\$0.00	\$1,100.00	\$5,500.00	\$5,500.00	\$0.00
PRESIDENCIA	\$9,453,208.00	-\$472,324.00	\$8,980,884.00	\$7,059,428.00	\$1,921,456.00	\$7,059,428.00	\$0.00	\$1,921,456.00	\$7,059,428.00	\$7,059,428.00	\$0.00
102 SECRETARIA TECNICA											
1000 SERVICIOS PERSONALES	\$1,317,465.00	\$15.00	\$1,317,480.00	\$1,047,160.83	\$270,319.17	\$1,047,160.83	\$0.00	\$270,319.17	\$1,047,160.83	\$1,047,160.83	\$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/oct/2015

Fecha y hora de Impresión | 07/dic/2015
09:07 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	\$765,598.60	\$153,119.40	\$765,598.60	\$0.00	\$153,119.40	\$765,598.60	\$765,598.60	\$0.00
1130 Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$765,598.60	\$153,119.40	\$765,598.60	\$0.00	\$153,119.40	\$765,598.60	\$765,598.60	\$0.00
1131 Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$765,598.60	\$153,119.40	\$765,598.60	\$0.00	\$153,119.40	\$765,598.60	\$765,598.60	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$146,894.00	\$0.00	\$146,894.00	\$80,123.80	\$66,770.20	\$80,123.80	\$0.00	\$66,770.20	\$80,123.80	\$80,123.80	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$146,894.00	\$0.00	\$146,894.00	\$80,123.80	\$66,770.20	\$80,123.80	\$0.00	\$66,770.20	\$80,123.80	\$80,123.80	\$0.00
1321 Prima vacacional y dominical	\$13,354.00	\$0.00	\$13,354.00	\$13,353.97	\$0.03	\$13,353.97	\$0.00	\$0.03	\$13,353.97	\$13,353.97	\$0.00
1322 Aguinaldo	\$133,540.00	\$0.00	\$133,540.00	\$66,769.83	\$66,770.17	\$66,769.83	\$0.00	\$66,770.17	\$66,769.83	\$66,769.83	\$0.00
1400 SEGURIDAD SOCIAL	\$196,120.00	\$12.00	\$196,132.00	\$159,315.45	\$36,816.55	\$159,315.45	\$0.00	\$36,816.55	\$159,315.45	\$159,315.45	\$0.00
1410 Aportaciones de seguridad social	\$29,154.00	-\$4.00	\$29,150.00	\$20,166.25	\$8,983.75	\$20,166.25	\$0.00	\$8,983.75	\$20,166.25	\$20,166.25	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$29,154.00	-\$4.00	\$29,150.00	\$20,166.25	\$8,983.75	\$20,166.25	\$0.00	\$8,983.75	\$20,166.25	\$20,166.25	\$0.00
1420 Aportaciones a fondos de vivienda	\$27,562.00	\$1.00	\$27,563.00	\$22,968.00	\$4,595.00	\$22,968.00	\$0.00	\$4,595.00	\$22,968.00	\$22,968.00	\$0.00
1421 Cuotas para la vivienda	\$27,562.00	\$1.00	\$27,563.00	\$22,968.00	\$4,595.00	\$22,968.00	\$0.00	\$4,595.00	\$22,968.00	\$22,968.00	\$0.00
1430 Aportaciones al sistema para el retiro	\$139,404.00	\$15.00	\$139,419.00	\$116,181.20	\$23,237.80	\$116,181.20	\$0.00	\$23,237.80	\$116,181.20	\$116,181.20	\$0.00
1431 Cuotas a Pensiones	\$124,028.00	\$2.00	\$124,030.00	\$103,355.80	\$20,674.20	\$103,355.80	\$0.00	\$20,674.20	\$103,355.80	\$103,355.80	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$15,376.00	\$13.00	\$15,389.00	\$12,825.40	\$2,563.60	\$12,825.40	\$0.00	\$2,563.60	\$12,825.40	\$12,825.40	\$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	\$42,122.98	\$7,130.02	\$42,122.98	\$0.00	\$7,130.02	\$42,122.98	\$42,122.98	\$0.00
1710 Estímulos	\$49,250.00	\$3.00	\$49,253.00	\$42,122.98	\$7,130.02	\$42,122.98	\$0.00	\$7,130.02	\$42,122.98	\$42,122.98	\$0.00
1712 Ayuda de Despensa	\$42,767.00	\$2.00	\$42,769.00	\$35,639.60	\$7,129.40	\$35,639.60	\$0.00	\$7,129.40	\$35,639.60	\$35,639.60	\$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	\$15.00	\$1,317,480.00	\$1,047,160.83	\$270,319.17	\$1,047,160.83	\$0.00	\$270,319.17	\$1,047,160.83	\$1,047,160.83	\$0.00
103 SECRETARIA EJECUTIVA											
1000 SERVICIOS PERSONALES	\$17,956,021.00	-\$554,308.00	\$17,401,713.00	\$13,591,134.84	\$3,810,578.16	\$13,591,134.84	\$0.00	\$3,810,578.16	\$13,591,134.84	\$13,591,134.84	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$11,559,684.00	-\$339,350.00	\$11,220,334.00	\$9,286,877.04	\$1,933,456.96	\$9,286,877.04	\$0.00	\$1,933,456.96	\$9,286,877.04	\$9,286,877.04	\$0.00
1130 Sueldos base al personal permanente	\$11,559,684.00	-\$339,350.00	\$11,220,334.00	\$9,286,877.04	\$1,933,456.96	\$9,286,877.04	\$0.00	\$1,933,456.96	\$9,286,877.04	\$9,286,877.04	\$0.00
1131 Sueldos base al personal permanente	\$11,559,684.00	-\$339,350.00	\$11,220,334.00	\$9,286,877.04	\$1,933,456.96	\$9,286,877.04	\$0.00	\$1,933,456.96	\$9,286,877.04	\$9,286,877.04	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,911,658.00	-\$28,208.00	\$1,883,450.00	\$1,008,878.02	\$874,571.98	\$1,008,878.02	\$0.00	\$874,571.98	\$1,008,878.02	\$1,008,878.02	\$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 31/oct/2015

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09:07 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	-\$28,000.00	\$1,880,293.00	\$1,006,564.72	\$873,728.28	\$1,006,564.72	\$0.00	\$873,728.28	\$1,006,564.72	\$1,006,564.72	\$0.00
1321	Prima vacacional y dominical	\$173,482.00	-\$4,000.00	\$169,482.00	\$169,154.33	\$327.67	\$169,154.33	\$0.00	\$327.67	\$169,154.33	\$169,154.33	\$0.00
1322	Aguinaldo	\$1,734,811.00	-\$24,000.00	\$1,710,811.00	\$837,410.39	\$873,400.61	\$837,410.39	\$0.00	\$873,400.61	\$837,410.39	\$837,410.39	\$0.00
1400	SEGURIDAD SOCIAL	\$2,640,610.00	-\$65,820.00	\$2,574,790.00	\$2,083,440.96	\$491,349.04	\$2,083,440.96	\$0.00	\$491,349.04	\$2,083,440.96	\$2,083,440.96	\$0.00
1410	Aportaciones de seguridad social	\$510,123.00	-\$15,480.00	\$494,643.00	\$367,595.64	\$127,047.36	\$367,595.64	\$0.00	\$127,047.36	\$367,595.64	\$367,595.64	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$510,123.00	-\$15,480.00	\$494,643.00	\$367,595.64	\$127,047.36	\$367,595.64	\$0.00	\$127,047.36	\$367,595.64	\$367,595.64	\$0.00
1420	Aportaciones a fondos de vivienda	\$346,790.00	-\$7,800.00	\$338,990.00	\$279,329.56	\$59,660.44	\$279,329.56	\$0.00	\$59,660.44	\$279,329.56	\$279,329.56	\$0.00
1421	Cuotas para la vivienda	\$346,790.00	-\$7,800.00	\$338,990.00	\$279,329.56	\$59,660.44	\$279,329.56	\$0.00	\$59,660.44	\$279,329.56	\$279,329.56	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,783,697.00	-\$42,540.00	\$1,741,157.00	\$1,436,515.76	\$304,641.24	\$1,436,515.76	\$0.00	\$304,641.24	\$1,436,515.76	\$1,436,515.76	\$0.00
1431	Cuotas a Pensiones	\$1,560,557.00	-\$37,550.00	\$1,523,007.00	\$1,256,983.03	\$266,023.97	\$1,256,983.03	\$0.00	\$266,023.97	\$1,256,983.03	\$1,256,983.03	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$223,140.00	-\$4,990.00	\$218,150.00	\$179,532.73	\$38,617.27	\$179,532.73	\$0.00	\$38,617.27	\$179,532.73	\$179,532.73	\$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	-\$70,930.00	\$1,378,465.00	\$1,194,018.91	\$184,446.09	\$1,194,018.91	\$0.00	\$184,446.09	\$1,194,018.91	\$1,194,018.91	\$0.00
1710	Estímulos	\$1,449,395.00	-\$70,930.00	\$1,378,465.00	\$1,194,018.91	\$184,446.09	\$1,194,018.91	\$0.00	\$184,446.09	\$1,194,018.91	\$1,194,018.91	\$0.00
1712	Ayuda de Despensa	\$930,956.00	-\$38,200.00	\$892,756.00	\$736,411.25	\$156,344.75	\$736,411.25	\$0.00	\$156,344.75	\$736,411.25	\$736,411.25	\$0.00
1713	Ayuda para pasajes	\$86,400.00	-\$12,200.00	\$74,200.00	\$58,500.00	\$15,700.00	\$58,500.00	\$0.00	\$15,700.00	\$58,500.00	\$58,500.00	\$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	-\$4,650.00	\$48,150.00	\$35,750.00	\$12,400.00	\$35,750.00	\$0.00	\$12,400.00	\$35,750.00	\$35,750.00	\$0.00
SECRETARIA EJECUTIVA		\$17,956,021.00	-\$554,308.00	\$17,401,713.00	\$13,591,134.84	\$3,810,578.16	\$13,591,134.84	\$0.00	\$3,810,578.16	\$13,591,134.84	\$13,591,134.84	\$0.00
104 COMUNICACION SOCIAL												
1000	SERVICIOS PERSONALES	\$7,533,220.00	-\$870,258.00	\$6,662,962.00	\$5,068,486.29	\$1,594,475.71	\$5,068,486.29	\$0.00	\$1,594,475.71	\$5,068,486.29	\$5,068,486.29	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$4,869,473.00	-\$604,194.00	\$4,265,279.00	\$3,453,698.68	\$811,580.32	\$3,453,698.68	\$0.00	\$811,580.32	\$3,453,698.68	\$3,453,698.68	\$0.00
1130	Sueldos base al personal permanente	\$4,869,473.00	-\$604,194.00	\$4,265,279.00	\$3,453,698.68	\$811,580.32	\$3,453,698.68	\$0.00	\$811,580.32	\$3,453,698.68	\$3,453,698.68	\$0.00
1131	Sueldos base al personal permanente	\$4,869,473.00	-\$604,194.00	\$4,265,279.00	\$3,453,698.68	\$811,580.32	\$3,453,698.68	\$0.00	\$811,580.32	\$3,453,698.68	\$3,453,698.68	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$807,822.00	-\$61,803.00	\$746,019.00	\$379,170.09	\$366,848.91	\$379,170.09	\$0.00	\$366,848.91	\$379,170.09	\$379,170.09	\$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 31/oct/2015

Fecha y hora de Impresión | 07/dic/2015
09:07 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											
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$806,140.00	-\$61,803.00	\$744,337.00	\$377,908.29	\$366,428.71	\$377,908.29	\$0.00	\$366,428.71	\$377,908.29	\$377,908.29	\$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	-\$50,858.00	\$681,997.00	\$315,568.29	\$366,428.71	\$315,568.29	\$0.00	\$366,428.71	\$315,568.29	\$315,568.29	\$0.00
1400	SEGURIDAD SOCIAL	\$1,101,177.00	-\$136,301.00	\$964,876.00	\$764,598.70	\$200,277.30	\$764,598.70	\$0.00	\$200,277.30	\$764,598.70	\$764,598.70	\$0.00
1410	Aportaciones de seguridad social	\$206,736.00	-\$24,700.00	\$182,036.00	\$132,444.67	\$49,591.33	\$132,444.67	\$0.00	\$49,591.33	\$132,444.67	\$132,444.67	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$206,736.00	-\$24,700.00	\$182,036.00	\$132,444.67	\$49,591.33	\$132,444.67	\$0.00	\$49,591.33	\$132,444.67	\$132,444.67	\$0.00
1420	Aportaciones a fondos de vivienda	\$146,084.00	-\$17,950.00	\$128,134.00	\$103,375.96	\$24,758.04	\$103,375.96	\$0.00	\$24,758.04	\$103,375.96	\$103,375.96	\$0.00
1421	Cuotas para la vivienda	\$146,084.00	-\$17,950.00	\$128,134.00	\$103,375.96	\$24,758.04	\$103,375.96	\$0.00	\$24,758.04	\$103,375.96	\$103,375.96	\$0.00
1430	Aportaciones al sistema para el retiro	\$748,357.00	-\$93,651.00	\$654,706.00	\$528,778.07	\$125,927.93	\$528,778.07	\$0.00	\$125,927.93	\$528,778.07	\$528,778.07	\$0.00
1431	Cuotas a Pensiones	\$657,379.00	-\$82,011.00	\$575,368.00	\$465,192.05	\$110,175.95	\$465,192.05	\$0.00	\$110,175.95	\$465,192.05	\$465,192.05	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$90,978.00	-\$11,640.00	\$79,338.00	\$63,586.02	\$15,751.98	\$63,586.02	\$0.00	\$15,751.98	\$63,586.02	\$63,586.02	\$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	-\$57,960.00	\$538,513.00	\$464,855.23	\$73,657.77	\$464,855.23	\$0.00	\$73,657.77	\$464,855.23	\$464,855.23	\$0.00
1710	Estímulos	\$596,473.00	-\$57,960.00	\$538,513.00	\$464,855.23	\$73,657.77	\$464,855.23	\$0.00	\$73,657.77	\$464,855.23	\$464,855.23	\$0.00
1712	Ayuda de Despensa	\$407,080.00	-\$38,500.00	\$368,580.00	\$300,728.28	\$67,851.72	\$300,728.28	\$0.00	\$67,851.72	\$300,728.28	\$300,728.28	\$0.00
1713	Ayuda para pasajes	\$21,600.00	\$0.00	\$21,600.00	\$18,000.00	\$3,600.00	\$18,000.00	\$0.00	\$3,600.00	\$18,000.00	\$18,000.00	\$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	\$11,000.00	\$2,200.00	\$11,000.00	\$0.00	\$2,200.00	\$11,000.00	\$11,000.00	\$0.00
COMUNICACION SOCIAL		\$7,533,220.00	-\$870,258.00	\$6,662,962.00	\$5,068,486.29	\$1,594,475.71	\$5,068,486.29	\$0.00	\$1,594,475.71	\$5,068,486.29	\$5,068,486.29	\$0.00
105 VISITADURIAS 1,2,3,4,5												
1000	SERVICIOS PERSONALES	\$58,169,066.00	-\$982,509.00	\$57,186,557.00	\$45,183,617.04	\$12,002,939.96	\$45,183,617.04	\$0.00	\$12,002,939.96	\$45,183,617.04	\$45,183,617.04	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$37,519,058.00	-\$359,736.00	\$37,159,322.00	\$30,906,145.77	\$6,253,176.23	\$30,906,145.77	\$0.00	\$6,253,176.23	\$30,906,145.77	\$30,906,145.77	\$0.00
1130	Sueldos base al personal permanente	\$37,519,058.00	-\$359,736.00	\$37,159,322.00	\$30,906,145.77	\$6,253,176.23	\$30,906,145.77	\$0.00	\$6,253,176.23	\$30,906,145.77	\$30,906,145.77	\$0.00
1131	Sueldos base al personal permanente	\$37,519,058.00	-\$359,736.00	\$37,159,322.00	\$30,906,145.77	\$6,253,176.23	\$30,906,145.77	\$0.00	\$6,253,176.23	\$30,906,145.77	\$30,906,145.77	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,220,800.00	-\$53,659.00	\$6,167,141.00	\$3,343,817.80	\$2,823,323.20	\$3,343,817.80	\$0.00	\$2,823,323.20	\$3,343,817.80	\$3,343,817.80	\$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 prestad	\$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	-\$54,500.00	\$6,131,811.00	\$3,317,950.90	\$2,813,860.10	\$3,317,950.90	\$0.00	\$2,813,860.10	\$3,317,950.90	\$3,317,950.90	\$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/oct/2015

Fecha y hora de Impresión | 07/dic/2015
09:07 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	\$555,584.88	\$1,807.12	\$555,584.88	\$0.00	\$1,807.12	\$555,584.88	\$555,584.88	\$0.00
1322	Aguinaldo	\$5,623,919.00	-\$49,500.00	\$5,574,419.00	\$2,762,366.02	\$2,812,052.98	\$2,762,366.02	\$0.00	\$2,812,052.98	\$2,762,366.02	\$2,762,366.02	\$0.00
1400	SEGURIDAD SOCIAL	\$8,490,210.00	-\$97,875.00	\$8,392,335.00	\$6,839,871.68	\$1,552,463.32	\$6,839,871.68	\$0.00	\$1,552,463.32	\$6,839,871.68	\$6,839,871.68	\$0.00
1410	Aportaciones de seguridad social	\$1,590,351.00	-\$22,185.00	\$1,568,166.00	\$1,168,966.85	\$399,199.15	\$1,168,966.85	\$0.00	\$399,199.15	\$1,168,966.85	\$1,168,966.85	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$1,590,351.00	-\$22,185.00	\$1,568,166.00	\$1,168,966.85	\$399,199.15	\$1,168,966.85	\$0.00	\$399,199.15	\$1,168,966.85	\$1,168,966.85	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,125,572.00	-\$11,500.00	\$1,114,072.00	\$925,159.61	\$188,912.39	\$925,159.61	\$0.00	\$188,912.39	\$925,159.61	\$925,159.61	\$0.00
1421	Cuotas para la vivienda	\$1,125,572.00	-\$11,500.00	\$1,114,072.00	\$925,159.61	\$188,912.39	\$925,159.61	\$0.00	\$188,912.39	\$925,159.61	\$925,159.61	\$0.00
1430	Aportaciones al sistema para el retiro	\$5,774,287.00	-\$64,190.00	\$5,710,097.00	\$4,745,745.22	\$964,351.78	\$4,745,745.22	\$0.00	\$964,351.78	\$4,745,745.22	\$4,745,745.22	\$0.00
1431	Cuotas a Pensiones	\$5,065,073.00	-\$56,540.00	\$5,008,533.00	\$4,163,218.28	\$845,314.72	\$4,163,218.28	\$0.00	\$845,314.72	\$4,163,218.28	\$4,163,218.28	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$709,214.00	-\$7,650.00	\$701,564.00	\$582,526.94	\$119,037.06	\$582,526.94	\$0.00	\$119,037.06	\$582,526.94	\$582,526.94	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,354,252.00	-\$415,000.00	\$939,252.00	\$114,056.78	\$825,195.22	\$114,056.78	\$0.00	\$825,195.22	\$114,056.78	\$114,056.78	\$0.00
1540	Prestaciones contractuales	\$1,354,252.00	-\$415,000.00	\$939,252.00	\$114,056.78	\$825,195.22	\$114,056.78	\$0.00	\$825,195.22	\$114,056.78	\$114,056.78	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$1,354,252.00	-\$415,000.00	\$939,252.00	\$114,056.78	\$825,195.22	\$114,056.78	\$0.00	\$825,195.22	\$114,056.78	\$114,056.78	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,584,746.00	-\$56,239.00	\$4,528,507.00	\$3,979,725.01	\$548,781.99	\$3,979,725.01	\$0.00	\$548,781.99	\$3,979,725.01	\$3,979,725.01	\$0.00
1710	Estímulos	\$4,584,746.00	-\$56,239.00	\$4,528,507.00	\$3,979,725.01	\$548,781.99	\$3,979,725.01	\$0.00	\$548,781.99	\$3,979,725.01	\$3,979,725.01	\$0.00
1712	Ayuda de Despensa	\$2,973,160.00	-\$35,450.00	\$2,937,710.00	\$2,441,630.37	\$496,079.63	\$2,441,630.37	\$0.00	\$496,079.63	\$2,441,630.37	\$2,441,630.37	\$0.00
1713	Ayuda para pasajes	\$183,600.00	\$3,600.00	\$187,200.00	\$156,600.00	\$30,600.00	\$156,600.00	\$0.00	\$30,600.00	\$156,600.00	\$156,600.00	\$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	\$95,400.00	\$18,700.00	\$95,400.00	\$0.00	\$18,700.00	\$95,400.00	\$95,400.00	\$0.00
VISITADURIAS 1,2,3,4,5		\$58,169,066.00	-\$982,509.00	\$57,186,557.00	\$45,183,617.04	\$12,002,939.96	\$45,183,617.04	\$0.00	\$12,002,939.96	\$45,183,617.04	\$45,183,617.04	\$0.00
106 DIRECCION DE QUEJAS Y SEGUIMIENTO												
1000	SERVICIOS PERSONALES	\$16,988,487.00	-\$534,810.00	\$16,453,677.00	\$12,843,774.99	\$3,609,902.01	\$12,843,774.99	\$0.00	\$3,609,902.01	\$12,843,774.99	\$12,843,774.99	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,841,784.00	-\$340,050.00	\$10,501,734.00	\$8,690,881.75	\$1,810,852.25	\$8,690,881.75	\$0.00	\$1,810,852.25	\$8,690,881.75	\$8,690,881.75	\$0.00
1130	Sueldos base al personal permanente	\$10,841,784.00	-\$340,050.00	\$10,501,734.00	\$8,690,881.75	\$1,810,852.25	\$8,690,881.75	\$0.00	\$1,810,852.25	\$8,690,881.75	\$8,690,881.75	\$0.00
1131	Sueldos base al personal permanente	\$10,841,784.00	-\$340,050.00	\$10,501,734.00	\$8,690,881.75	\$1,810,852.25	\$8,690,881.75	\$0.00	\$1,810,852.25	\$8,690,881.75	\$8,690,881.75	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,810,732.00	-\$39,000.00	\$1,771,732.00	\$951,669.16	\$820,062.84	\$951,669.16	\$0.00	\$820,062.84	\$951,669.16	\$951,669.16	\$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	-\$39,000.00	\$1,748,178.00	\$934,424.56	\$813,753.44	\$934,424.56	\$0.00	\$813,753.44	\$934,424.56	\$934,424.56	\$0.00
1321	Prima vacacional y dominical	\$162,471.00	-\$4,000.00	\$158,471.00	\$157,493.72	\$977.28	\$157,493.72	\$0.00	\$977.28	\$157,493.72	\$157,493.72	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 07/dic/2015
09:07 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1322	Aguinaldo	\$1,624,707.00	-\$35,000.00	\$1,589,707.00	\$776,930.84	\$812,776.16	\$776,930.84	\$0.00	\$812,776.16	\$776,930.84	\$776,930.84	\$0.00
1400	SEGURIDAD SOCIAL	\$2,466,356.00	-\$77,450.00	\$2,388,906.00	\$1,935,032.58	\$453,873.42	\$1,935,032.58	\$0.00	\$453,873.42	\$1,935,032.58	\$1,935,032.58	\$0.00
1410	Aportaciones de seguridad social	\$467,878.00	-\$15,850.00	\$452,028.00	\$334,716.47	\$117,311.53	\$334,716.47	\$0.00	\$117,311.53	\$334,716.47	\$334,716.47	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$467,878.00	-\$15,850.00	\$452,028.00	\$334,716.47	\$117,311.53	\$334,716.47	\$0.00	\$117,311.53	\$334,716.47	\$334,716.47	\$0.00
1420	Aportaciones a fondos de vivienda	\$325,254.00	-\$8,900.00	\$316,354.00	\$260,488.84	\$55,865.16	\$260,488.84	\$0.00	\$55,865.16	\$260,488.84	\$260,488.84	\$0.00
1421	Cuotas para la vivienda	\$325,254.00	-\$8,900.00	\$316,354.00	\$260,488.84	\$55,865.16	\$260,488.84	\$0.00	\$55,865.16	\$260,488.84	\$260,488.84	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,673,224.00	-\$52,700.00	\$1,620,524.00	\$1,339,827.27	\$280,696.73	\$1,339,827.27	\$0.00	\$280,696.73	\$1,339,827.27	\$1,339,827.27	\$0.00
1431	Cuotas a Pensiones	\$1,463,641.00	-\$46,780.00	\$1,416,861.00	\$1,172,199.82	\$244,661.18	\$1,172,199.82	\$0.00	\$244,661.18	\$1,172,199.82	\$1,172,199.82	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$209,583.00	-\$5,920.00	\$203,663.00	\$167,627.45	\$36,035.55	\$167,627.45	\$0.00	\$36,035.55	\$167,627.45	\$167,627.45	\$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	-\$63,310.00	\$1,384,432.00	\$1,211,562.86	\$172,869.14	\$1,211,562.86	\$0.00	\$172,869.14	\$1,211,562.86	\$1,211,562.86	\$0.00
1710	Estímulos	\$1,447,742.00	-\$63,310.00	\$1,384,432.00	\$1,211,562.86	\$172,869.14	\$1,211,562.86	\$0.00	\$172,869.14	\$1,211,562.86	\$1,211,562.86	\$0.00
1712	Ayuda de Despensa	\$856,104.00	-\$38,840.00	\$817,264.00	\$673,397.81	\$143,866.19	\$673,397.81	\$0.00	\$143,866.19	\$673,397.81	\$673,397.81	\$0.00
1713	Ayuda para pasajes	\$108,000.00	\$0.00	\$108,000.00	\$90,000.00	\$18,000.00	\$90,000.00	\$0.00	\$18,000.00	\$90,000.00	\$90,000.00	\$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	\$55,000.00	\$11,000.00	\$55,000.00	\$0.00	\$11,000.00	\$55,000.00	\$55,000.00	\$0.00
DIRECCION DE QUEJAS Y SEGUIMIEN		\$16,988,487.00	-\$534,810.00	\$16,453,677.00	\$12,843,774.99	\$3,609,902.01	\$12,843,774.99	\$0.00	\$3,609,902.01	\$12,843,774.99	\$12,843,774.99	\$0.00
107 ADMINISTRACION												
1000	SERVICIOS PERSONALES	\$18,308,221.00	\$1,762,099.81	\$20,070,320.81	\$16,346,351.74	\$3,723,969.07	\$16,346,351.74	\$0.00	\$3,723,969.07	\$16,346,351.74	\$16,346,351.74	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,476,872.00	-\$589,300.00	\$9,887,572.00	\$8,141,422.04	\$1,746,149.96	\$8,141,422.04	\$0.00	\$1,746,149.96	\$8,141,422.04	\$8,141,422.04	\$0.00
1130	Sueldos base al personal permanente	\$10,476,872.00	-\$589,300.00	\$9,887,572.00	\$8,141,422.04	\$1,746,149.96	\$8,141,422.04	\$0.00	\$1,746,149.96	\$8,141,422.04	\$8,141,422.04	\$0.00
1131	Sueldos base al personal permanente	\$10,476,872.00	-\$589,300.00	\$9,887,572.00	\$8,141,422.04	\$1,746,149.96	\$8,141,422.04	\$0.00	\$1,746,149.96	\$8,141,422.04	\$8,141,422.04	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$137,800.00	\$2,158,865.81	\$2,296,665.81	\$2,296,562.69	\$103.12	\$2,296,562.69	\$0.00	\$103.12	\$2,296,562.69	\$2,296,562.69	\$0.00
1210	Honorarios asimilables a salarios	\$137,800.00	\$2,158,865.81	\$2,296,665.81	\$2,296,562.69	\$103.12	\$2,296,562.69	\$0.00	\$103.12	\$2,296,562.69	\$2,296,562.69	\$0.00
1211	Honorarios asimilables a salarios	\$137,800.00	\$2,158,865.81	\$2,296,665.81	\$2,296,562.69	\$103.12	\$2,296,562.69	\$0.00	\$103.12	\$2,296,562.69	\$2,296,562.69	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,761,315.00	-\$49,766.00	\$1,711,549.00	\$916,178.30	\$795,370.70	\$916,178.30	\$0.00	\$795,370.70	\$916,178.30	\$916,178.30	\$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 31/oct/2015

Fecha y hora de Impresión | 07/dic/2015
09:07 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	-\$49,766.00	\$1,680,425.00	\$893,255.60	\$787,169.40	\$893,255.60	\$787,169.40	\$893,255.60	\$893,255.60	\$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	\$1,875.36	\$147,314.64	\$147,314.64	\$0.00
1322 Aguinaldo	\$1,572,901.00	-\$41,666.00	\$1,531,235.00	\$745,940.96	\$785,294.04	\$745,940.96	\$785,294.04	\$745,940.96	\$745,940.96	\$0.00
1400 SEGURIDAD SOCIAL	\$2,563,305.00	-\$129,130.00	\$2,434,175.00	\$1,941,311.76	\$492,863.24	\$1,941,311.76	\$492,863.24	\$1,941,311.76	\$1,941,311.76	\$0.00
1410 Aportaciones de seguridad social	\$471,536.00	-\$23,340.00	\$448,196.00	\$332,123.96	\$116,072.04	\$332,123.96	\$116,072.04	\$332,123.96	\$332,123.96	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$471,536.00	-\$23,340.00	\$448,196.00	\$332,123.96	\$116,072.04	\$332,123.96	\$116,072.04	\$332,123.96	\$332,123.96	\$0.00
1420 Aportaciones a fondos de vivienda	\$314,306.00	-\$16,150.00	\$298,156.00	\$244,184.72	\$53,971.28	\$244,184.72	\$53,971.28	\$244,184.72	\$244,184.72	\$0.00
1421 Cuotas para la vivienda	\$314,306.00	-\$16,150.00	\$298,156.00	\$244,184.72	\$53,971.28	\$244,184.72	\$53,971.28	\$244,184.72	\$244,184.72	\$0.00
1430 Aportaciones al sistema para el retiro	\$1,617,463.00	-\$89,640.00	\$1,527,823.00	\$1,256,265.90	\$271,557.10	\$1,256,265.90	\$271,557.10	\$1,256,265.90	\$1,256,265.90	\$0.00
1431 Cuotas a Pensiones	\$1,414,378.00	-\$78,400.00	\$1,335,978.00	\$1,098,836.40	\$237,141.60	\$1,098,836.40	\$237,141.60	\$1,098,836.40	\$1,098,836.40	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$203,085.00	-\$11,240.00	\$191,845.00	\$157,429.50	\$34,415.50	\$157,429.50	\$34,415.50	\$157,429.50	\$157,429.50	\$0.00
1440 Aportaciones para seguros	\$160,000.00	\$0.00	\$160,000.00	\$108,737.18	\$51,262.82	\$108,737.18	\$51,262.82	\$108,737.18	\$108,737.18	\$0.00
1441 Cuotas para el seguro de vida personal	\$160,000.00	\$0.00	\$160,000.00	\$108,737.18	\$51,262.82	\$108,737.18	\$51,262.82	\$108,737.18	\$108,737.18	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,884,646.00	\$410,400.00	\$2,295,046.00	\$1,799,046.79	\$495,999.21	\$1,799,046.79	\$495,999.21	\$1,799,046.79	\$1,799,046.79	\$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	\$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	\$48.06	\$1,420,351.94	\$1,420,351.94	\$0.00
1540 Prestaciones contractuales	\$500,661.00	-\$10,000.00	\$490,661.00	\$188,606.85	\$302,054.15	\$188,606.85	\$302,054.15	\$188,606.85	\$188,606.85	\$0.00
1543 Estimulos al Personal	\$140,618.00	\$0.00	\$140,618.00	\$98,640.81	\$41,977.19	\$98,640.81	\$41,977.19	\$98,640.81	\$98,640.81	\$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	\$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	\$172,088.00	\$161,897.00	\$172,088.00	\$161,897.00	\$172,088.00	\$172,088.00	\$0.00
1551 Apoyos a la capacitación de los servidores públicos	\$333,985.00	\$0.00	\$333,985.00	\$172,088.00	\$161,897.00	\$172,088.00	\$161,897.00	\$172,088.00	\$172,088.00	\$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	\$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	\$32,000.00	\$18,000.00	\$18,000.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,484,283.00	-\$38,970.00	\$1,445,313.00	\$1,251,830.16	\$193,482.84	\$1,251,830.16	\$193,482.84	\$1,251,830.16	\$1,251,830.16	\$0.00
1710 Estímulos	\$1,484,283.00	-\$38,970.00	\$1,445,313.00	\$1,251,830.16	\$193,482.84	\$1,251,830.16	\$193,482.84	\$1,251,830.16	\$1,251,830.16	\$0.00
1712 Ayuda de Despensa	\$848,012.00	-\$30,350.00	\$817,662.00	\$675,582.04	\$142,079.96	\$675,582.04	\$142,079.96	\$675,582.04	\$675,582.04	\$0.00
1713 Ayuda para pasajes	\$183,600.00	\$0.00	\$183,600.00	\$153,000.00	\$30,600.00	\$153,000.00	\$30,600.00	\$153,000.00	\$153,000.00	\$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	\$2.88	\$316,848.12	\$316,848.12	\$0.00
1719 Otros estímulos	\$127,200.00	\$0.00	\$127,200.00	\$106,400.00	\$20,800.00	\$106,400.00	\$20,800.00	\$106,400.00	\$106,400.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$1,463,721.00	\$419,790.32	\$1,883,511.32	\$1,878,329.21	\$5,182.11	\$1,878,329.21	\$5,182.11	\$1,878,329.21	\$1,878,329.21	\$0.00
2100 Materiales de administración, emisión de documntos y art	\$728,446.00	\$179,418.25	\$907,864.25	\$907,371.30	\$492.95	\$907,371.30	\$492.95	\$907,371.30	\$907,371.30	\$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/oct/2015

Fecha y hora de Impresión | 07/dic/2015
09:07 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											
2110	Materiales, útiles y equipos menores de oficina	\$109,200.00	\$49,837.15	\$159,037.15	\$158,928.52	\$108.63	\$158,928.52	\$0.00	\$108.63	\$158,928.52	\$158,928.52	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$109,200.00	\$49,837.15	\$159,037.15	\$158,928.52	\$108.63	\$158,928.52	\$0.00	\$108.63	\$158,928.52	\$158,928.52	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$7,295.00	-\$1,741.68	\$5,553.32	\$5,553.32	\$0.00	\$5,553.32	\$0.00	\$0.00	\$5,553.32	\$5,553.32	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$7,295.00	-\$1,741.68	\$5,553.32	\$5,553.32	\$0.00	\$5,553.32	\$0.00	\$0.00	\$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	\$37,392.78	\$99,633.78	\$99,253.26	\$380.52	\$99,253.26	\$0.00	\$380.52	\$99,253.26	\$99,253.26	\$0.00
2161	Material de limpieza	\$62,241.00	\$37,392.78	\$99,633.78	\$99,253.26	\$380.52	\$99,253.26	\$0.00	\$380.52	\$99,253.26	\$99,253.26	\$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	\$53,030.31	\$119,070.31	\$119,068.13	\$2.18	\$119,068.13	\$0.00	\$2.18	\$119,068.13	\$119,068.13	\$0.00
2210	Productos alimenticios para personas	\$65,430.00	\$53,640.31	\$119,070.31	\$119,068.13	\$2.18	\$119,068.13	\$0.00	\$2.18	\$119,068.13	\$119,068.13	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$65,430.00	\$53,640.31	\$119,070.31	\$119,068.13	\$2.18	\$119,068.13	\$0.00	\$2.18	\$119,068.13	\$119,068.13	\$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	-\$15,727.95	\$25,102.05	\$25,057.46	\$44.59	\$25,057.46	\$0.00	\$44.59	\$25,057.46	\$25,057.46	\$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	-\$798.31	\$13,851.69	\$13,849.68	\$2.01	\$13,849.68	\$0.00	\$2.01	\$13,849.68	\$13,849.68	\$0.00
2461	Material eléctrico y electrónico	\$14,650.00	-\$798.31	\$13,851.69	\$13,849.68	\$2.01	\$13,849.68	\$0.00	\$2.01	\$13,849.68	\$13,849.68	\$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	\$105.24	\$3,670.24	\$3,666.34	\$3.90	\$3,666.34	\$0.00	\$3.90	\$3,666.34	\$3,666.34	\$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/oct/2015

Fecha y hora de Impresión | 07/dic/2015
09:07 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2481	Materiales complementarios	\$3,565.00	\$105.24	\$3,670.24	\$3,666.34	\$3.90	\$3,666.34	\$0.00	\$3.90	\$3,666.34	\$3,666.34	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$8,270.00	-\$4,285.00	\$3,985.00	\$3,980.32	\$4.68	\$3,980.32	\$0.00	\$4.68	\$3,980.32	\$3,980.32	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$8,270.00	-\$4,285.00	\$3,985.00	\$3,980.32	\$4.68	\$3,980.32	\$0.00	\$4.68	\$3,980.32	\$3,980.32	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$4,285.00	-\$1,429.78	\$2,855.22	\$1,329.00	\$1,526.22	\$1,329.00	\$0.00	\$1,526.22	\$1,329.00	\$1,329.00	\$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	\$0.00	\$335.00	\$0.00	\$335.00	\$0.00	\$0.00	\$335.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$335.00	\$0.00	\$335.00	\$0.00	\$335.00	\$0.00	\$0.00	\$335.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$1,200.00	\$0.00	\$1,200.00	\$13.50	\$1,186.50	\$13.50	\$0.00	\$1,186.50	\$13.50	\$13.50	\$0.00
2541	Materiales, accesorios y suministros médicos	\$1,200.00	\$0.00	\$1,200.00	\$13.50	\$1,186.50	\$13.50	\$0.00	\$1,186.50	\$13.50	\$13.50	\$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	\$206,962.25	\$725,962.25	\$725,933.74	\$28.51	\$725,933.74	\$0.00	\$28.51	\$725,933.74	\$725,933.74	\$0.00
2610	Combustibles, lubricantes y aditivos	\$519,000.00	\$206,962.25	\$725,962.25	\$725,933.74	\$28.51	\$725,933.74	\$0.00	\$28.51	\$725,933.74	\$725,933.74	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$519,000.00	\$206,962.25	\$725,962.25	\$725,933.74	\$28.51	\$725,933.74	\$0.00	\$28.51	\$725,933.74	\$725,933.74	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$3,700.00	-\$3,161.50	\$538.50	\$266.46	\$272.04	\$266.46	\$0.00	\$272.04	\$266.46	\$266.46	\$0.00
2720	Prendas de seguridad y protección personal	\$1,200.00	-\$1,161.50	\$38.50	\$38.50	\$0.00	\$38.50	\$0.00	\$0.00	\$38.50	\$38.50	\$0.00
2721	Prendas de seguridad y protección personal	\$1,200.00	-\$1,161.50	\$38.50	\$38.50	\$0.00	\$38.50	\$0.00	\$0.00	\$38.50	\$38.50	\$0.00
2740	Productos textiles	\$2,500.00	-\$2,000.00	\$500.00	\$227.96	\$272.04	\$227.96	\$0.00	\$272.04	\$227.96	\$227.96	\$0.00
2741	Productos textiles	\$2,500.00	-\$2,000.00	\$500.00	\$227.96	\$272.04	\$227.96	\$0.00	\$272.04	\$227.96	\$227.96	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$101,420.00	\$698.74	\$102,118.74	\$99,303.12	\$2,815.62	\$99,303.12	\$0.00	\$2,815.62	\$99,303.12	\$99,303.12	\$0.00
2910	Herramientas menores	\$3,000.00	\$0.00	\$3,000.00	\$751.15	\$2,248.85	\$751.15	\$0.00	\$2,248.85	\$751.15	\$751.15	\$0.00
2911	Herramientas menores	\$3,000.00	\$0.00	\$3,000.00	\$751.15	\$2,248.85	\$751.15	\$0.00	\$2,248.85	\$751.15	\$751.15	\$0.00
2920	Refacciones y accesorios menores de edificios	\$2,000.00	-\$999.32	\$1,000.68	\$838.37	\$162.31	\$838.37	\$0.00	\$162.31	\$838.37	\$838.37	\$0.00
2921	Refacciones y accesorios menores de edificios	\$2,000.00	-\$999.32	\$1,000.68	\$838.37	\$162.31	\$838.37	\$0.00	\$162.31	\$838.37	\$838.37	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$6,120.00	-\$4,120.00	\$2,000.00	\$1,998.20	\$1.80	\$1,998.20	\$0.00	\$1.80	\$1,998.20	\$1,998.20	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$6,120.00	-\$4,120.00	\$2,000.00	\$1,998.20	\$1.80	\$1,998.20	\$0.00	\$1.80	\$1,998.20	\$1,998.20	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$85,500.00	\$9,162.35	\$94,662.35	\$94,659.79	\$2.56	\$94,659.79	\$0.00	\$2.56	\$94,659.79	\$94,659.79	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$85,500.00	\$9,162.35	\$94,662.35	\$94,659.79	\$2.56	\$94,659.79	\$0.00	\$2.56	\$94,659.79	\$94,659.79	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 07/dic/2015
09:07 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											
2990	Refacciones y accesorios menores de otros bienes muebl	\$4,400.00	-\$3,344.29	\$1,055.71	\$1,055.61	\$0.10	\$1,055.61	\$0.00	\$0.10	\$1,055.61	\$1,055.61	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$4,400.00	-\$3,344.29	\$1,055.71	\$1,055.61	\$0.10	\$1,055.61	\$0.00	\$0.10	\$1,055.61	\$1,055.61	\$0.00
3000	SERVICIOS GENERALES	\$3,123,420.00	\$1,246,152.61	\$4,369,572.61	\$4,270,269.69	\$99,302.92	\$4,270,269.69	\$0.00	\$99,302.92	\$4,270,269.69	\$4,270,269.69	\$0.00
3100	SERVICIOS BÁSICOS	\$663,942.00	\$450,922.02	\$1,114,864.02	\$1,103,663.94	\$11,200.08	\$1,103,663.94	\$0.00	\$11,200.08	\$1,103,663.94	\$1,103,663.94	\$0.00
3110	Energía eléctrica	\$158,974.00	\$192,734.72	\$351,708.72	\$345,355.72	\$6,353.00	\$345,355.72	\$0.00	\$6,353.00	\$345,355.72	\$345,355.72	\$0.00
3111	Servicio de energía eléctrica	\$158,974.00	\$192,734.72	\$351,708.72	\$345,355.72	\$6,353.00	\$345,355.72	\$0.00	\$6,353.00	\$345,355.72	\$345,355.72	\$0.00
3130	Agua	\$116,716.00	\$0.00	\$116,716.00	\$114,814.23	\$1,901.77	\$114,814.23	\$0.00	\$1,901.77	\$114,814.23	\$114,814.23	\$0.00
3131	Servicios de Agua	\$116,716.00	\$0.00	\$116,716.00	\$114,814.23	\$1,901.77	\$114,814.23	\$0.00	\$1,901.77	\$114,814.23	\$114,814.23	\$0.00
3140	Telefonia Tradicional	\$171,000.00	\$108,602.82	\$279,602.82	\$279,570.90	\$31.92	\$279,570.90	\$0.00	\$31.92	\$279,570.90	\$279,570.90	\$0.00
3141	Servicio Telefonico tradicional	\$171,000.00	\$108,602.82	\$279,602.82	\$279,570.90	\$31.92	\$279,570.90	\$0.00	\$31.92	\$279,570.90	\$279,570.90	\$0.00
3150	Telefonia celular	\$88,800.00	\$72,728.00	\$161,528.00	\$161,526.00	\$2.00	\$161,526.00	\$0.00	\$2.00	\$161,526.00	\$161,526.00	\$0.00
3151	Servicio de Telefonía celular	\$88,800.00	\$72,728.00	\$161,528.00	\$161,526.00	\$2.00	\$161,526.00	\$0.00	\$2.00	\$161,526.00	\$161,526.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$16,000.00	\$16,622.33	\$32,622.33	\$32,620.29	\$2.04	\$32,620.29	\$0.00	\$2.04	\$32,620.29	\$32,620.29	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$16,000.00	\$16,622.33	\$32,622.33	\$32,620.29	\$2.04	\$32,620.29	\$0.00	\$2.04	\$32,620.29	\$32,620.29	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$54,810.00	\$6,117.73	\$60,927.73	\$58,021.24	\$2,906.49	\$58,021.24	\$0.00	\$2,906.49	\$58,021.24	\$58,021.24	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$54,810.00	\$6,117.73	\$60,927.73	\$58,021.24	\$2,906.49	\$58,021.24	\$0.00	\$2,906.49	\$58,021.24	\$58,021.24	\$0.00
3180	Servicio postal	\$57,642.00	\$54,116.42	\$111,758.42	\$111,755.56	\$2.86	\$111,755.56	\$0.00	\$2.86	\$111,755.56	\$111,755.56	\$0.00
3181	Servicio postal	\$57,642.00	\$54,116.42	\$111,758.42	\$111,755.56	\$2.86	\$111,755.56	\$0.00	\$2.86	\$111,755.56	\$111,755.56	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$448,908.00	\$425,006.02	\$873,914.02	\$872,176.27	\$1,737.75	\$872,176.27	\$0.00	\$1,737.75	\$872,176.27	\$872,176.27	\$0.00
3220	Arrendamiento de edificios	\$446,958.00	\$425,006.02	\$871,964.02	\$871,726.27	\$237.75	\$871,726.27	\$0.00	\$237.75	\$871,726.27	\$871,726.27	\$0.00
3221	Arrendamiento de edificios	\$446,958.00	\$425,006.02	\$871,964.02	\$871,726.27	\$237.75	\$871,726.27	\$0.00	\$237.75	\$871,726.27	\$871,726.27	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$450.00	\$0.00	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
3271	Arrendamiento de activos intangibles	\$450.00	\$0.00	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$228,918.00	\$19,102.36	\$248,020.36	\$247,985.51	\$34.85	\$247,985.51	\$0.00	\$34.85	\$247,985.51	\$247,985.51	\$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	\$8,360.00	\$25,460.00	\$25,460.00	\$0.00	\$25,460.00	\$0.00	\$0.00	\$25,460.00	\$25,460.00	\$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/oct/2015

Fecha y hora de Impresión | 07/dic/2015
09:07 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											
3351	Servicios de investigación científica y desarrollo	\$17,100.00	\$8,360.00	\$25,460.00	\$25,460.00	\$0.00	\$25,460.00	\$0.00	\$0.00	\$25,460.00	\$25,460.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$118,298.00	\$17,934.00	\$136,232.00	\$136,197.15	\$34.85	\$136,197.15	\$0.00	\$34.85	\$136,197.15	\$136,197.15	\$0.00
3361	Servicios de apoyo administrativo	\$51,030.00	\$17,062.20	\$68,092.20	\$68,076.15	\$16.05	\$68,076.15	\$0.00	\$16.05	\$68,076.15	\$68,076.15	\$0.00
3362	Servicio de impresión de documntos y papelería oficial	\$9,000.00	\$1,871.76	\$10,871.76	\$10,852.96	\$18.80	\$10,852.96	\$0.00	\$18.80	\$10,852.96	\$10,852.96	\$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	\$24,384.47	\$284,618.47	\$280,218.96	\$4,399.51	\$280,218.96	\$0.00	\$4,399.51	\$280,218.96	\$280,218.96	\$0.00
3410	Servicios financieros y bancarios	\$13,100.00	\$760.00	\$13,860.00	\$13,753.41	\$106.59	\$13,753.41	\$0.00	\$106.59	\$13,753.41	\$13,753.41	\$0.00
3411	Servicios financieros y bancarios	\$13,100.00	\$760.00	\$13,860.00	\$13,753.41	\$106.59	\$13,753.41	\$0.00	\$106.59	\$13,753.41	\$13,753.41	\$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	-\$5,796.99	\$4,203.01	\$0.00	\$4,203.01	\$0.00	\$0.00	\$4,203.01	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$10,000.00	-\$5,796.99	\$4,203.01	\$0.00	\$4,203.01	\$0.00	\$0.00	\$4,203.01	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$324,803.00	-\$35,867.40	\$288,935.60	\$288,643.48	\$292.12	\$288,643.48	\$0.00	\$292.12	\$288,643.48	\$288,643.48	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$149,574.00	-\$106,546.00	\$43,028.00	\$43,027.52	\$0.48	\$43,027.52	\$0.00	\$0.48	\$43,027.52	\$43,027.52	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$149,574.00	-\$106,546.00	\$43,028.00	\$43,027.52	\$0.48	\$43,027.52	\$0.00	\$0.48	\$43,027.52	\$43,027.52	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$5,500.00	-\$1,238.40	\$4,261.60	\$4,252.00	\$9.60	\$4,252.00	\$0.00	\$9.60	\$4,252.00	\$4,252.00	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de c	\$5,500.00	-\$1,238.40	\$4,261.60	\$4,252.00	\$9.60	\$4,252.00	\$0.00	\$9.60	\$4,252.00	\$4,252.00	\$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	\$53,011.00	\$190,911.00	\$190,903.58	\$7.42	\$190,903.58	\$0.00	\$7.42	\$190,903.58	\$190,903.58	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$137,900.00	\$53,011.00	\$190,911.00	\$190,903.58	\$7.42	\$190,903.58	\$0.00	\$7.42	\$190,903.58	\$190,903.58	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y c	\$500.00	\$0.00	\$500.00	\$226.00	\$274.00	\$226.00	\$0.00	\$274.00	\$226.00	\$226.00	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$500.00	\$0.00	\$500.00	\$226.00	\$274.00	\$226.00	\$0.00	\$274.00	\$226.00	\$226.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$28,054.00	\$17,683.00	\$45,737.00	\$45,736.38	\$0.62	\$45,736.38	\$0.00	\$0.62	\$45,736.38	\$45,736.38	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$28,054.00	\$17,683.00	\$45,737.00	\$45,736.38	\$0.62	\$45,736.38	\$0.00	\$0.62	\$45,736.38	\$45,736.38	\$0.00
3590	Servicios de jardinería y fumigación	\$775.00	\$475.00	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00
3591	Servicios de jardinería y fumigación	\$775.00	\$475.00	\$1,250.00	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$233,669.00	\$29,450.00	\$263,119.00	\$263,046.51	\$72.49	\$263,046.51	\$0.00	\$72.49	\$263,046.51	\$263,046.51	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje sc	\$175,669.00	-\$16,950.00	\$158,719.00	\$158,646.51	\$72.49	\$158,646.51	\$0.00	\$72.49	\$158,646.51	\$158,646.51	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$175,669.00	-\$16,950.00	\$158,719.00	\$158,646.51	\$72.49	\$158,646.51	\$0.00	\$72.49	\$158,646.51	\$158,646.51	\$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/oct/2015

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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											
3690	Otros servicios de información	\$58,000.00	\$46,400.00	\$104,400.00	\$104,400.00	\$0.00	\$104,400.00	\$0.00	\$0.00	\$104,400.00	\$104,400.00	\$0.00
3691	Otros servicios de información	\$58,000.00	\$46,400.00	\$104,400.00	\$104,400.00	\$0.00	\$104,400.00	\$0.00	\$0.00	\$104,400.00	\$104,400.00	\$0.00
3700	Servicios de traslados y viáticos	\$120,235.00	\$68,653.00	\$188,888.00	\$115,840.03	\$73,047.97	\$115,840.03	\$0.00	\$73,047.97	\$115,840.03	\$115,840.03	\$0.00
3710	Pasajes aéreos	\$32,055.00	\$9,021.00	\$41,076.00	\$41,075.00	\$1.00	\$41,075.00	\$0.00	\$1.00	\$41,075.00	\$41,075.00	\$0.00
3711	Pasajes aéreos nacionales	\$32,055.00	\$9,021.00	\$41,076.00	\$41,075.00	\$1.00	\$41,075.00	\$0.00	\$1.00	\$41,075.00	\$41,075.00	\$0.00
3720	Pasajes terrestres	\$17,680.00	\$0.00	\$17,680.00	\$16,141.51	\$1,538.49	\$16,141.51	\$0.00	\$1,538.49	\$16,141.51	\$16,141.51	\$0.00
3721	Pasajes terrestres nacionales	\$17,680.00	\$0.00	\$17,680.00	\$16,141.51	\$1,538.49	\$16,141.51	\$0.00	\$1,538.49	\$16,141.51	\$16,141.51	\$0.00
3750	Viáticos en el país	\$59,650.00	-\$1,880.00	\$57,770.00	\$57,768.52	\$1.48	\$57,768.52	\$0.00	\$1.48	\$57,768.52	\$57,768.52	\$0.00
3751	Viáticos en el país	\$59,650.00	-\$1,880.00	\$57,770.00	\$57,768.52	\$1.48	\$57,768.52	\$0.00	\$1.48	\$57,768.52	\$57,768.52	\$0.00
3760	Viáticos en el extranjero	\$10,000.00	\$61,462.00	\$71,462.00	\$0.00	\$71,462.00	\$0.00	\$0.00	\$71,462.00	\$0.00	\$0.00	\$0.00
3761	Viáticos en el extranjero	\$10,000.00	\$61,462.00	\$71,462.00	\$0.00	\$71,462.00	\$0.00	\$0.00	\$71,462.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$850.00	\$50.00	\$900.00	\$855.00	\$45.00	\$855.00	\$0.00	\$45.00	\$855.00	\$855.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$850.00	\$50.00	\$900.00	\$855.00	\$45.00	\$855.00	\$0.00	\$45.00	\$855.00	\$855.00	\$0.00
3800	SERVICIOS OFICIALES	\$812,561.00	\$260,502.14	\$1,073,063.14	\$1,065,153.99	\$7,909.15	\$1,065,153.99	\$0.00	\$7,909.15	\$1,065,153.99	\$1,065,153.99	\$0.00
3820	Gastos de orden social y cultural	\$160,891.00	-\$29,086.86	\$131,804.14	\$128,895.14	\$2,909.00	\$128,895.14	\$0.00	\$2,909.00	\$128,895.14	\$128,895.14	\$0.00
3821	Gastos de orden social	\$146,711.00	-\$29,086.86	\$117,624.14	\$117,586.22	\$37.92	\$117,586.22	\$0.00	\$37.92	\$117,586.22	\$117,586.22	\$0.00
3822	Gastos de orden cultural	\$14,180.00	\$0.00	\$14,180.00	\$11,308.92	\$2,871.08	\$11,308.92	\$0.00	\$2,871.08	\$11,308.92	\$11,308.92	\$0.00
3830	Congresos y convenciones	\$646,670.00	\$289,589.00	\$936,259.00	\$936,258.85	\$0.15	\$936,258.85	\$0.00	\$0.15	\$936,258.85	\$936,258.85	\$0.00
3831	Congresos y convenciones	\$646,670.00	\$289,589.00	\$936,259.00	\$936,258.85	\$0.15	\$936,258.85	\$0.00	\$0.15	\$936,258.85	\$936,258.85	\$0.00
3850	Gastos de representación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$30,150.00	\$4,000.00	\$34,150.00	\$33,541.00	\$609.00	\$33,541.00	\$0.00	\$609.00	\$33,541.00	\$33,541.00	\$0.00
3920	Impuestos y derechos	\$30,150.00	\$4,000.00	\$34,150.00	\$33,541.00	\$609.00	\$33,541.00	\$0.00	\$609.00	\$33,541.00	\$33,541.00	\$0.00
3921	Otros impuestos y derechos	\$30,150.00	\$4,000.00	\$34,150.00	\$33,541.00	\$609.00	\$33,541.00	\$0.00	\$609.00	\$33,541.00	\$33,541.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$381,850.00	-\$14,564.24	\$367,285.76	\$365,437.96	\$1,847.80	\$365,437.96	\$0.00	\$1,847.80	\$365,437.96	\$365,437.96	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$54,230.00	\$844.76	\$55,074.76	\$55,074.76	\$0.00	\$55,074.76	\$0.00	\$0.00	\$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	-\$1,131.24	\$24,768.76	\$24,768.76	\$0.00	\$24,768.76	\$0.00	\$0.00	\$24,768.76	\$24,768.76	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$25,900.00	-\$1,131.24	\$24,768.76	\$24,768.76	\$0.00	\$24,768.76	\$0.00	\$0.00	\$24,768.76	\$24,768.76	\$0.00
5190	Otro mobiliario y equipo de administración	\$19,130.00	\$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 31/oct/2015

Fecha y hora de Impresión | 07/dic/2015
09:07 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	Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
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
ADMINISTRACION	\$23,277,212.00	\$3,413,478.50	\$26,690,690.50	\$22,860,388.60	\$3,830,301.90	\$22,860,388.60	\$0.00	\$3,830,301.90	\$22,860,388.60	\$22,860,388.60	\$0.00
108 CONTRALORIA											
1000 SERVICIOS PERSONALES	\$3,111,520.00	\$715.50	\$3,112,235.50	\$2,449,426.14	\$662,809.36	\$2,449,426.14	\$0.00	\$662,809.36	\$2,449,426.14	\$2,449,426.14	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$2,055,779.00	\$692.00	\$2,056,471.00	\$1,713,150.00	\$343,321.00	\$1,713,150.00	\$0.00	\$343,321.00	\$1,713,150.00	\$1,713,150.00	\$0.00
1130 Sueldos base al personal permanente	\$2,055,779.00	\$692.00	\$2,056,471.00	\$1,713,150.00	\$343,321.00	\$1,713,150.00	\$0.00	\$343,321.00	\$1,713,150.00	\$1,713,150.00	\$0.00
1131 Sueldos base al personal permanente	\$2,055,779.00	\$692.00	\$2,056,471.00	\$1,713,150.00	\$343,321.00	\$1,713,150.00	\$0.00	\$343,321.00	\$1,713,150.00	\$1,713,150.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$336,457.00	\$1.00	\$336,458.00	\$183,522.02	\$152,935.98	\$183,522.02	\$0.00	\$152,935.98	\$183,522.02	\$183,522.02	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$336,457.00	\$1.00	\$336,458.00	\$183,522.02	\$152,935.98	\$183,522.02	\$0.00	\$152,935.98	\$183,522.02	\$183,522.02	\$0.00
1321 Prima vacacional y dominical	\$30,587.00	\$0.00	\$30,587.00	\$30,587.00	\$0.00	\$30,587.00	\$0.00	\$0.00	\$30,587.00	\$30,587.00	\$0.00
1322 Aguinaldo	\$305,870.00	\$1.00	\$305,871.00	\$152,935.02	\$152,935.98	\$152,935.02	\$0.00	\$152,935.98	\$152,935.02	\$152,935.02	\$0.00
1400 SEGURIDAD SOCIAL	\$456,436.00	\$16.00	\$456,452.00	\$372,501.43	\$83,950.57	\$372,501.43	\$0.00	\$83,950.57	\$372,501.43	\$372,501.43	\$0.00
1410 Aportaciones de seguridad social	\$79,116.00	-\$1.00	\$79,115.00	\$58,054.97	\$21,060.03	\$58,054.97	\$0.00	\$21,060.03	\$58,054.97	\$58,054.97	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$79,116.00	-\$1.00	\$79,115.00	\$58,054.97	\$21,060.03	\$58,054.97	\$0.00	\$21,060.03	\$58,054.97	\$58,054.97	\$0.00
1420 Aportaciones a fondos de vivienda	\$61,673.00	\$3.00	\$61,676.00	\$51,394.42	\$10,281.58	\$51,394.42	\$0.00	\$10,281.58	\$51,394.42	\$51,394.42	\$0.00
1421 Cuotas para la vivienda	\$61,673.00	\$3.00	\$61,676.00	\$51,394.42	\$10,281.58	\$51,394.42	\$0.00	\$10,281.58	\$51,394.42	\$51,394.42	\$0.00
1430 Aportaciones al sistema para el retiro	\$315,647.00	\$14.00	\$315,661.00	\$263,052.04	\$52,608.96	\$263,052.04	\$0.00	\$52,608.96	\$263,052.04	\$263,052.04	\$0.00
1431 Cuotas a Pensiones	\$277,530.00	\$0.00	\$277,530.00	\$231,275.21	\$46,254.79	\$231,275.21	\$0.00	\$46,254.79	\$231,275.21	\$231,275.21	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$38,117.00	\$14.00	\$38,131.00	\$31,776.83	\$6,354.17	\$31,776.83	\$0.00	\$6,354.17	\$31,776.83	\$31,776.83	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$58,182.00	\$0.00	\$0.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_UA

**COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO**

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

Fecha y hora de Impresión | 07/dic/2015
09:07 a.m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido 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	\$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	\$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	\$180,252.69	\$24,419.81	\$180,252.69	\$0.00	\$24,419.81	\$180,252.69	\$180,252.69	\$0.00
1710	Estímulos	\$204,666.00	\$6.50	\$204,672.50	\$180,252.69	\$24,419.81	\$180,252.69	\$0.00	\$24,419.81	\$180,252.69	\$180,252.69	\$0.00
1712	Ayuda de Despensa	\$146,484.00	\$6.00	\$146,490.00	\$122,070.20	\$24,419.80	\$122,070.20	\$0.00	\$24,419.80	\$122,070.20	\$122,070.20	\$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	\$715.50	\$3,112,235.50	\$2,449,426.14	\$662,809.36	\$2,449,426.14	\$0.00	\$662,809.36	\$2,449,426.14	\$2,449,426.14	\$0.00
Total Final		\$137,806,199.00	\$0.00	\$137,806,199.00	\$110,103,416.73	\$27,702,782.27	\$110,103,416.73	\$0.00	\$27,702,782.27	\$110,103,416.73	\$110,103,416.73	\$0.00

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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