



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 03/nov/2015  
10:04 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	-\$436,780.00	\$9,016,428.00	\$6,403,787.94	\$2,612,640.06	\$6,403,787.94	\$0.00	\$2,612,640.06	\$6,403,787.94	\$6,403,787.94	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$6,606,396.00	-\$280,600.00	\$6,325,796.00	\$4,673,719.57	\$1,652,076.43	\$4,673,719.57	\$0.00	\$1,652,076.43	\$4,673,719.57	\$4,673,719.57	\$0.00
1130 Sueldos base al personal permanente	\$6,606,396.00	-\$280,600.00	\$6,325,796.00	\$4,673,719.57	\$1,652,076.43	\$4,673,719.57	\$0.00	\$1,652,076.43	\$4,673,719.57	\$4,673,719.57	\$0.00
1131 Sueldos base al personal permanente	\$6,606,396.00	-\$280,600.00	\$6,325,796.00	\$4,673,719.57	\$1,652,076.43	\$4,673,719.57	\$0.00	\$1,652,076.43	\$4,673,719.57	\$4,673,719.57	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,051,988.00	-\$30,000.00	\$1,021,988.00	\$540,185.70	\$481,802.30	\$540,185.70	\$0.00	\$481,802.30	\$540,185.70	\$540,185.70	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,051,988.00	-\$30,000.00	\$1,021,988.00	\$540,185.70	\$481,802.30	\$540,185.70	\$0.00	\$481,802.30	\$540,185.70	\$540,185.70	\$0.00
1321 Prima vacacional y dominical	\$95,635.00	-\$5,000.00	\$90,635.00	\$87,529.12	\$3,105.88	\$87,529.12	\$0.00	\$3,105.88	\$87,529.12	\$87,529.12	\$0.00
1322 Aguinaldo	\$956,353.00	-\$25,000.00	\$931,353.00	\$452,656.58	\$478,696.42	\$452,656.58	\$0.00	\$478,696.42	\$452,656.58	\$452,656.58	\$0.00
1400 SEGURIDAD SOCIAL	\$1,378,416.00	-\$73,290.00	\$1,305,126.00	\$946,424.55	\$358,701.45	\$946,424.55	\$0.00	\$358,701.45	\$946,424.55	\$946,424.55	\$0.00
1410 Aportaciones de seguridad social	\$188,268.00	-\$21,540.00	\$166,728.00	\$106,438.37	\$60,289.63	\$106,438.37	\$0.00	\$60,289.63	\$106,438.37	\$106,438.37	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$188,268.00	-\$21,540.00	\$166,728.00	\$106,438.37	\$60,289.63	\$106,438.37	\$0.00	\$60,289.63	\$106,438.37	\$106,438.37	\$0.00
1420 Aportaciones a fondos de vivienda	\$198,192.00	-\$8,250.00	\$189,942.00	\$140,090.39	\$49,851.61	\$140,090.39	\$0.00	\$49,851.61	\$140,090.39	\$140,090.39	\$0.00
1421 Cuotas para la vivienda	\$198,192.00	-\$8,250.00	\$189,942.00	\$140,090.39	\$49,851.61	\$140,090.39	\$0.00	\$49,851.61	\$140,090.39	\$140,090.39	\$0.00
1430 Aportaciones al sistema para el retiro	\$991,956.00	-\$43,500.00	\$948,456.00	\$699,895.79	\$248,560.21	\$699,895.79	\$0.00	\$248,560.21	\$699,895.79	\$699,895.79	\$0.00
1431 Cuotas a Pensiones	\$891,863.00	-\$38,400.00	\$853,463.00	\$630,406.74	\$223,056.26	\$630,406.74	\$0.00	\$223,056.26	\$630,406.74	\$630,406.74	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$100,093.00	-\$5,100.00	\$94,993.00	\$69,489.05	\$25,503.95	\$69,489.05	\$0.00	\$25,503.95	\$69,489.05	\$69,489.05	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$60,730.00	-\$10,000.00	\$50,730.00	\$5,054.97	\$45,675.03	\$5,054.97	\$0.00	\$45,675.03	\$5,054.97	\$5,054.97	\$0.00
1540 Prestaciones contractuales	\$60,730.00	-\$10,000.00	\$50,730.00	\$5,054.97	\$45,675.03	\$5,054.97	\$0.00	\$45,675.03	\$5,054.97	\$5,054.97	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$60,730.00	-\$10,000.00	\$50,730.00	\$5,054.97	\$45,675.03	\$5,054.97	\$0.00	\$45,675.03	\$5,054.97	\$5,054.97	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$355,678.00	-\$42,890.00	\$312,788.00	\$238,403.15	\$74,384.85	\$238,403.15	\$0.00	\$74,384.85	\$238,403.15	\$238,403.15	\$0.00
1710 Estímulos	\$355,678.00	-\$42,890.00	\$312,788.00	\$238,403.15	\$74,384.85	\$238,403.15	\$0.00	\$74,384.85	\$238,403.15	\$238,403.15	\$0.00
1712 Ayuda de Despensa	\$279,346.00	-\$21,800.00	\$257,546.00	\$187,513.76	\$70,032.24	\$187,513.76	\$0.00	\$70,032.24	\$187,513.76	\$187,513.76	\$0.00
1713 Ayuda para pasajes	\$10,800.00	\$0.00	\$10,800.00	\$8,100.00	\$2,700.00	\$8,100.00	\$0.00	\$2,700.00	\$8,100.00	\$8,100.00	\$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	\$4,950.00	\$1,650.00	\$4,950.00	\$0.00	\$1,650.00	\$4,950.00	\$4,950.00	\$0.00
<b>PRESIDENCIA</b>	<b>\$9,453,208.00</b>	<b>-\$436,780.00</b>	<b>\$9,016,428.00</b>	<b>\$6,403,787.94</b>	<b>\$2,612,640.06</b>	<b>\$6,403,787.94</b>	<b>\$0.00</b>	<b>\$2,612,640.06</b>	<b>\$6,403,787.94</b>	<b>\$6,403,787.94</b>	<b>\$0.00</b>
<b>102 SECRETARIA TECNICA</b>											
1000 SERVICIOS PERSONALES	\$1,317,465.00	\$15.00	\$1,317,480.00	\$950,907.22	\$366,572.78	\$950,907.22	\$0.00	\$366,572.78	\$950,907.22	\$950,907.22	\$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/sep/2015

Fecha y hora de Impresión | 03/nov/2015  
10:04 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												
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$918,718.00	\$0.00	\$918,718.00	\$689,038.74	\$229,679.26	\$689,038.74	\$0.00	\$229,679.26	\$689,038.74	\$689,038.74	\$0.00
1130	Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$689,038.74	\$229,679.26	\$689,038.74	\$0.00	\$229,679.26	\$689,038.74	\$689,038.74	\$0.00
1131	Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$689,038.74	\$229,679.26	\$689,038.74	\$0.00	\$229,679.26	\$689,038.74	\$689,038.74	\$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	\$14.00	\$196,134.00	\$143,185.66	\$52,948.34	\$143,185.66	\$0.00	\$52,948.34	\$143,185.66	\$143,185.66	\$0.00
1410	Aportaciones de seguridad social	\$29,154.00	\$0.00	\$29,154.00	\$17,950.18	\$11,203.82	\$17,950.18	\$0.00	\$11,203.82	\$17,950.18	\$17,950.18	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$29,154.00	\$0.00	\$29,154.00	\$17,950.18	\$11,203.82	\$17,950.18	\$0.00	\$11,203.82	\$17,950.18	\$17,950.18	\$0.00
1420	Aportaciones a fondos de vivienda	\$27,562.00	\$1.00	\$27,563.00	\$20,671.20	\$6,891.80	\$20,671.20	\$0.00	\$6,891.80	\$20,671.20	\$20,671.20	\$0.00
1421	Cuotas para la vivienda	\$27,562.00	\$1.00	\$27,563.00	\$20,671.20	\$6,891.80	\$20,671.20	\$0.00	\$6,891.80	\$20,671.20	\$20,671.20	\$0.00
1430	Aportaciones al sistema para el retiro	\$139,404.00	\$13.00	\$139,417.00	\$104,564.28	\$34,852.72	\$104,564.28	\$0.00	\$34,852.72	\$104,564.28	\$104,564.28	\$0.00
1431	Cuotas a Pensiones	\$124,028.00	\$2.00	\$124,030.00	\$93,020.22	\$31,009.78	\$93,020.22	\$0.00	\$31,009.78	\$93,020.22	\$93,020.22	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$15,376.00	\$11.00	\$15,387.00	\$11,544.06	\$3,842.94	\$11,544.06	\$0.00	\$3,842.94	\$11,544.06	\$11,544.06	\$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	\$1.00	\$49,251.00	\$38,559.02	\$10,691.98	\$38,559.02	\$0.00	\$10,691.98	\$38,559.02	\$38,559.02	\$0.00
1710	Estímulos	\$49,250.00	\$1.00	\$49,251.00	\$38,559.02	\$10,691.98	\$38,559.02	\$0.00	\$10,691.98	\$38,559.02	\$38,559.02	\$0.00
1712	Ayuda de Despensa	\$42,767.00	\$0.00	\$42,767.00	\$32,075.64	\$10,691.36	\$32,075.64	\$0.00	\$10,691.36	\$32,075.64	\$32,075.64	\$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>\$950,907.22</b>	<b>\$366,572.78</b>	<b>\$950,907.22</b>	<b>\$0.00</b>	<b>\$366,572.78</b>	<b>\$950,907.22</b>	<b>\$950,907.22</b>	<b>\$0.00</b>
<b>103 SECRETARIA EJECUTIVA</b>												
1000	SERVICIOS PERSONALES	\$17,956,021.00	-\$489,008.00	\$17,467,013.00	\$12,348,991.43	\$5,118,021.57	\$12,348,991.43	\$0.00	\$5,118,021.57	\$12,348,991.43	\$12,348,991.43	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$11,559,684.00	-\$289,350.00	\$11,270,334.00	\$8,355,650.41	\$2,914,683.59	\$8,355,650.41	\$0.00	\$2,914,683.59	\$8,355,650.41	\$8,355,650.41	\$0.00
1130	Sueldos base al personal permanente	\$11,559,684.00	-\$289,350.00	\$11,270,334.00	\$8,355,650.41	\$2,914,683.59	\$8,355,650.41	\$0.00	\$2,914,683.59	\$8,355,650.41	\$8,355,650.41	\$0.00
1131	Sueldos base al personal permanente	\$11,559,684.00	-\$289,350.00	\$11,270,334.00	\$8,355,650.41	\$2,914,683.59	\$8,355,650.41	\$0.00	\$2,914,683.59	\$8,355,650.41	\$8,355,650.41	\$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



Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

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10:04 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	-\$55,520.00	\$2,585,090.00	\$1,875,665.57	\$709,424.43	\$1,875,665.57	\$0.00	\$709,424.43	\$1,875,665.57	\$1,875,665.57	\$0.00
1410	Aportaciones de seguridad social	\$510,123.00	-\$13,180.00	\$496,943.00	\$327,395.76	\$169,547.24	\$327,395.76	\$0.00	\$169,547.24	\$327,395.76	\$327,395.76	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$510,123.00	-\$13,180.00	\$496,943.00	\$327,395.76	\$169,547.24	\$327,395.76	\$0.00	\$169,547.24	\$327,395.76	\$327,395.76	\$0.00
1420	Aportaciones a fondos de vivienda	\$346,790.00	-\$6,800.00	\$339,990.00	\$252,046.33	\$87,943.67	\$252,046.33	\$0.00	\$87,943.67	\$252,046.33	\$252,046.33	\$0.00
1421	Cuotas para la vivienda	\$346,790.00	-\$6,800.00	\$339,990.00	\$252,046.33	\$87,943.67	\$252,046.33	\$0.00	\$87,943.67	\$252,046.33	\$252,046.33	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,783,697.00	-\$35,540.00	\$1,748,157.00	\$1,296,223.48	\$451,933.52	\$1,296,223.48	\$0.00	\$451,933.52	\$1,296,223.48	\$1,296,223.48	\$0.00
1431	Cuotas a Pensiones	\$1,560,557.00	-\$31,550.00	\$1,529,007.00	\$1,134,208.48	\$394,798.52	\$1,134,208.48	\$0.00	\$394,798.52	\$1,134,208.48	\$1,134,208.48	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$223,140.00	-\$3,990.00	\$219,150.00	\$162,015.00	\$57,135.00	\$162,015.00	\$0.00	\$57,135.00	\$162,015.00	\$162,015.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$394,674.00	-\$50,000.00	\$344,674.00	\$12,631.45	\$332,042.55	\$12,631.45	\$0.00	\$332,042.55	\$12,631.45	\$12,631.45	\$0.00
1540	Prestaciones contractuales	\$394,674.00	-\$50,000.00	\$344,674.00	\$12,631.45	\$332,042.55	\$12,631.45	\$0.00	\$332,042.55	\$12,631.45	\$12,631.45	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$394,674.00	-\$50,000.00	\$344,674.00	\$12,631.45	\$332,042.55	\$12,631.45	\$0.00	\$332,042.55	\$12,631.45	\$12,631.45	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,449,395.00	-\$65,930.00	\$1,383,465.00	\$1,096,165.98	\$287,299.02	\$1,096,165.98	\$0.00	\$287,299.02	\$1,096,165.98	\$1,096,165.98	\$0.00
1710	Estímulos	\$1,449,395.00	-\$65,930.00	\$1,383,465.00	\$1,096,165.98	\$287,299.02	\$1,096,165.98	\$0.00	\$287,299.02	\$1,096,165.98	\$1,096,165.98	\$0.00
1712	Ayuda de Despensa	\$930,956.00	-\$33,200.00	\$897,756.00	\$662,435.65	\$235,320.35	\$662,435.65	\$0.00	\$235,320.35	\$662,435.65	\$662,435.65	\$0.00
1713	Ayuda para pasajes	\$86,400.00	-\$12,200.00	\$74,200.00	\$52,200.00	\$22,000.00	\$52,200.00	\$0.00	\$22,000.00	\$52,200.00	\$52,200.00	\$0.00
1715	Estímulo por el día del servidor público	\$379,239.00	-\$15,880.00	\$363,359.00	\$349,630.33	\$13,728.67	\$349,630.33	\$0.00	\$13,728.67	\$349,630.33	\$349,630.33	\$0.00
1719	Otros estímulos	\$52,800.00	-\$4,650.00	\$48,150.00	\$31,900.00	\$16,250.00	\$31,900.00	\$0.00	\$16,250.00	\$31,900.00	\$31,900.00	\$0.00
<b>SECRETARIA EJECUTIVA</b>		<b>\$17,956,021.00</b>	<b>-\$489,008.00</b>	<b>\$17,467,013.00</b>	<b>\$12,348,991.43</b>	<b>\$5,118,021.57</b>	<b>\$12,348,991.43</b>	<b>\$0.00</b>	<b>\$5,118,021.57</b>	<b>\$12,348,991.43</b>	<b>\$12,348,991.43</b>	<b>\$0.00</b>
<b>104 COMUNICACION SOCIAL</b>												
1000	SERVICIOS PERSONALES	\$7,533,220.00	-\$793,658.00	\$6,739,562.00	\$4,610,044.07	\$2,129,517.93	\$4,610,044.07	\$0.00	\$2,129,517.93	\$4,610,044.07	\$4,610,044.07	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$4,869,473.00	-\$545,850.00	\$4,323,623.00	\$3,108,241.02	\$1,215,381.98	\$3,108,241.02	\$0.00	\$1,215,381.98	\$3,108,241.02	\$3,108,241.02	\$0.00
1130	Sueldos base al personal permanente	\$4,869,473.00	-\$545,850.00	\$4,323,623.00	\$3,108,241.02	\$1,215,381.98	\$3,108,241.02	\$0.00	\$1,215,381.98	\$3,108,241.02	\$3,108,241.02	\$0.00
1131	Sueldos base al personal permanente	\$4,869,473.00	-\$545,850.00	\$4,323,623.00	\$3,108,241.02	\$1,215,381.98	\$3,108,241.02	\$0.00	\$1,215,381.98	\$3,108,241.02	\$3,108,241.02	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$807,822.00	-\$60,858.00	\$746,964.00	\$379,170.09	\$367,793.91	\$379,170.09	\$0.00	\$367,793.91	\$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



Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 03/nov/2015  
10:04 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	-\$60,858.00	\$745,282.00	\$377,908.29	\$367,373.71	\$377,908.29	\$0.00	\$367,373.71	\$377,908.29	\$377,908.29	\$0.00
1321	Prima vacacional y dominical	\$73,285.00	-\$10,000.00	\$63,285.00	\$62,340.00	\$945.00	\$62,340.00	\$0.00	\$945.00	\$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	-\$123,190.00	\$977,987.00	\$686,643.15	\$291,343.85	\$686,643.15	\$0.00	\$291,343.85	\$686,643.15	\$686,643.15	\$0.00
1410	Aportaciones de seguridad social	\$206,736.00	-\$22,100.00	\$184,636.00	\$117,864.44	\$66,771.56	\$117,864.44	\$0.00	\$66,771.56	\$117,864.44	\$117,864.44	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$206,736.00	-\$22,100.00	\$184,636.00	\$117,864.44	\$66,771.56	\$117,864.44	\$0.00	\$66,771.56	\$117,864.44	\$117,864.44	\$0.00
1420	Aportaciones a fondos de vivienda	\$146,084.00	-\$16,450.00	\$129,634.00	\$93,012.24	\$36,621.76	\$93,012.24	\$0.00	\$36,621.76	\$93,012.24	\$93,012.24	\$0.00
1421	Cuotas para la vivienda	\$146,084.00	-\$16,450.00	\$129,634.00	\$93,012.24	\$36,621.76	\$93,012.24	\$0.00	\$36,621.76	\$93,012.24	\$93,012.24	\$0.00
1430	Aportaciones al sistema para el retiro	\$748,357.00	-\$84,640.00	\$663,717.00	\$475,766.47	\$187,950.53	\$475,766.47	\$0.00	\$187,950.53	\$475,766.47	\$475,766.47	\$0.00
1431	Cuotas a Pensiones	\$657,379.00	-\$74,000.00	\$583,379.00	\$418,555.27	\$164,823.73	\$418,555.27	\$0.00	\$164,823.73	\$418,555.27	\$418,555.27	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$90,978.00	-\$10,640.00	\$80,338.00	\$57,211.20	\$23,126.80	\$57,211.20	\$0.00	\$23,126.80	\$57,211.20	\$57,211.20	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$158,275.00	-\$10,000.00	\$148,275.00	\$4,109.06	\$144,165.94	\$4,109.06	\$0.00	\$144,165.94	\$4,109.06	\$4,109.06	\$0.00
1540	Prestaciones contractuales	\$158,275.00	-\$10,000.00	\$148,275.00	\$4,109.06	\$144,165.94	\$4,109.06	\$0.00	\$144,165.94	\$4,109.06	\$4,109.06	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$158,275.00	-\$10,000.00	\$148,275.00	\$4,109.06	\$144,165.94	\$4,109.06	\$0.00	\$144,165.94	\$4,109.06	\$4,109.06	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$596,473.00	-\$53,760.00	\$542,713.00	\$431,880.75	\$110,832.25	\$431,880.75	\$0.00	\$110,832.25	\$431,880.75	\$431,880.75	\$0.00
1710	Estímulos	\$596,473.00	-\$53,760.00	\$542,713.00	\$431,880.75	\$110,832.25	\$431,880.75	\$0.00	\$110,832.25	\$431,880.75	\$431,880.75	\$0.00
1712	Ayuda de Despensa	\$407,080.00	-\$34,300.00	\$372,780.00	\$270,653.80	\$102,126.20	\$270,653.80	\$0.00	\$102,126.20	\$270,653.80	\$270,653.80	\$0.00
1713	Ayuda para pasajes	\$21,600.00	\$0.00	\$21,600.00	\$16,200.00	\$5,400.00	\$16,200.00	\$0.00	\$5,400.00	\$16,200.00	\$16,200.00	\$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	\$9,900.00	\$3,300.00	\$9,900.00	\$0.00	\$3,300.00	\$9,900.00	\$9,900.00	\$0.00
<b>COMUNICACION SOCIAL</b>		<b>\$7,533,220.00</b>	<b>-\$793,658.00</b>	<b>\$6,739,562.00</b>	<b>\$4,610,044.07</b>	<b>\$2,129,517.93</b>	<b>\$4,610,044.07</b>	<b>\$0.00</b>	<b>\$2,129,517.93</b>	<b>\$4,610,044.07</b>	<b>\$4,610,044.07</b>	<b>\$0.00</b>
<b>105 VISITADURIAS 1,2,3,4,5</b>												
1000	SERVICIOS PERSONALES	\$58,169,066.00	-\$615,309.00	\$57,553,757.00	\$41,064,484.21	\$16,489,272.79	\$41,064,484.21	\$0.00	\$16,489,272.79	\$41,064,484.21	\$41,064,484.21	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$37,519,058.00	-\$344,850.00	\$37,174,208.00	\$27,794,140.78	\$9,380,067.22	\$27,794,140.78	\$0.00	\$9,380,067.22	\$27,794,140.78	\$27,794,140.78	\$0.00
1130	Sueldos base al personal permanente	\$37,519,058.00	-\$344,850.00	\$37,174,208.00	\$27,794,140.78	\$9,380,067.22	\$27,794,140.78	\$0.00	\$9,380,067.22	\$27,794,140.78	\$27,794,140.78	\$0.00
1131	Sueldos base al personal permanente	\$37,519,058.00	-\$344,850.00	\$37,174,208.00	\$27,794,140.78	\$9,380,067.22	\$27,794,140.78	\$0.00	\$9,380,067.22	\$27,794,140.78	\$27,794,140.78	\$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



Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 03/nov/2015  
10:04 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											
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	-\$97,350.00	\$8,392,860.00	\$6,137,768.83	\$2,255,091.17	\$6,137,768.83	\$0.00	\$2,255,091.17	\$6,137,768.83	\$6,137,768.83	\$0.00
1410	Aportaciones de seguridad social	\$1,590,351.00	-\$22,660.00	\$1,567,691.00	\$1,039,154.21	\$528,536.79	\$1,039,154.21	\$0.00	\$528,536.79	\$1,039,154.21	\$1,039,154.21	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$1,590,351.00	-\$22,660.00	\$1,567,691.00	\$1,039,154.21	\$528,536.79	\$1,039,154.21	\$0.00	\$528,536.79	\$1,039,154.21	\$1,039,154.21	\$0.00
1420	Aportaciones a fondos de vivienda	\$1,125,572.00	-\$11,500.00	\$1,114,072.00	\$831,799.48	\$282,272.52	\$831,799.48	\$0.00	\$282,272.52	\$831,799.48	\$831,799.48	\$0.00
1421	Cuotas para la vivienda	\$1,125,572.00	-\$11,500.00	\$1,114,072.00	\$831,799.48	\$282,272.52	\$831,799.48	\$0.00	\$282,272.52	\$831,799.48	\$831,799.48	\$0.00
1430	Aportaciones al sistema para el retiro	\$5,774,287.00	-\$63,190.00	\$5,711,097.00	\$4,266,815.14	\$1,444,281.86	\$4,266,815.14	\$0.00	\$1,444,281.86	\$4,266,815.14	\$4,266,815.14	\$0.00
1431	Cuotas a Pensiones	\$5,065,073.00	-\$55,540.00	\$5,009,533.00	\$3,743,097.68	\$1,266,435.32	\$3,743,097.68	\$0.00	\$1,266,435.32	\$3,743,097.68	\$3,743,097.68	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$709,214.00	-\$7,650.00	\$701,564.00	\$523,717.46	\$177,846.54	\$523,717.46	\$0.00	\$177,846.54	\$523,717.46	\$523,717.46	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,354,252.00	-\$70,000.00	\$1,284,252.00	\$79,552.64	\$1,204,699.36	\$79,552.64	\$0.00	\$1,204,699.36	\$79,552.64	\$79,552.64	\$0.00
1540	Prestaciones contractuales	\$1,354,252.00	-\$70,000.00	\$1,284,252.00	\$79,552.64	\$1,204,699.36	\$79,552.64	\$0.00	\$1,204,699.36	\$79,552.64	\$79,552.64	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$1,354,252.00	-\$70,000.00	\$1,284,252.00	\$79,552.64	\$1,204,699.36	\$79,552.64	\$0.00	\$1,204,699.36	\$79,552.64	\$79,552.64	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,584,746.00	-\$49,450.00	\$4,535,296.00	\$3,709,204.16	\$826,091.84	\$3,709,204.16	\$0.00	\$826,091.84	\$3,709,204.16	\$3,709,204.16	\$0.00
1710	Estímulos	\$4,584,746.00	-\$49,450.00	\$4,535,296.00	\$3,709,204.16	\$826,091.84	\$3,709,204.16	\$0.00	\$826,091.84	\$3,709,204.16	\$3,709,204.16	\$0.00
1712	Ayuda de Despensa	\$2,973,160.00	-\$33,950.00	\$2,939,210.00	\$2,195,759.52	\$743,450.48	\$2,195,759.52	\$0.00	\$743,450.48	\$2,195,759.52	\$2,195,759.52	\$0.00
1713	Ayuda para pasajes	\$183,600.00	\$3,600.00	\$187,200.00	\$141,300.00	\$45,900.00	\$141,300.00	\$0.00	\$45,900.00	\$141,300.00	\$141,300.00	\$0.00
1715	Estímulo por el día del servidor público	\$1,315,786.00	-\$21,000.00	\$1,294,786.00	\$1,286,094.64	\$8,691.36	\$1,286,094.64	\$0.00	\$8,691.36	\$1,286,094.64	\$1,286,094.64	\$0.00
1719	Otros estímulos	\$112,200.00	\$1,900.00	\$114,100.00	\$86,050.00	\$28,050.00	\$86,050.00	\$0.00	\$28,050.00	\$86,050.00	\$86,050.00	\$0.00
<b>VISITADURIAS 1,2,3,4,5</b>		<b>\$58,169,066.00</b>	<b>-\$615,309.00</b>	<b>\$57,553,757.00</b>	<b>\$41,064,484.21</b>	<b>\$16,489,272.79</b>	<b>\$41,064,484.21</b>	<b>\$0.00</b>	<b>\$16,489,272...</b>	<b>\$41,064,484.21</b>	<b>\$41,064,484.21</b>	<b>\$0.00</b>
<b>106 DIRECCION DE QUEJAS Y SEGUIMIENTO</b>												
1000	SERVICIOS PERSONALES	\$16,988,487.00	-\$507,510.00	\$16,480,977.00	\$11,663,083.69	\$4,817,893.31	\$11,663,083.69	\$0.00	\$4,817,893.31	\$11,663,083.69	\$11,663,083.69	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,841,784.00	-\$320,050.00	\$10,521,734.00	\$7,810,984.89	\$2,710,749.11	\$7,810,984.89	\$0.00	\$2,710,749.11	\$7,810,984.89	\$7,810,984.89	\$0.00
1130	Sueldos base al personal permanente	\$10,841,784.00	-\$320,050.00	\$10,521,734.00	\$7,810,984.89	\$2,710,749.11	\$7,810,984.89	\$0.00	\$2,710,749.11	\$7,810,984.89	\$7,810,984.89	\$0.00
1131	Sueldos base al personal permanente	\$10,841,784.00	-\$320,050.00	\$10,521,734.00	\$7,810,984.89	\$2,710,749.11	\$7,810,984.89	\$0.00	\$2,710,749.11	\$7,810,984.89	\$7,810,984.89	\$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 30/sep/2015

Fecha y hora de Impresión | 03/nov/2015  
10:04 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	-\$72,650.00	\$2,393,706.00	\$1,735,670.82	\$658,035.18	\$1,735,670.82	\$0.00	\$658,035.18	\$1,735,670.82	\$1,735,670.82	\$0.00
1410	Aportaciones de seguridad social	\$467,878.00	-\$14,050.00	\$453,828.00	\$297,531.23	\$156,296.77	\$297,531.23	\$0.00	\$156,296.77	\$297,531.23	\$297,531.23	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$467,878.00	-\$14,050.00	\$453,828.00	\$297,531.23	\$156,296.77	\$297,531.23	\$0.00	\$156,296.77	\$297,531.23	\$297,531.23	\$0.00
1420	Aportaciones a fondos de vivienda	\$325,254.00	-\$8,900.00	\$316,354.00	\$234,091.94	\$82,262.06	\$234,091.94	\$0.00	\$82,262.06	\$234,091.94	\$234,091.94	\$0.00
1421	Cuotas para la vivienda	\$325,254.00	-\$8,900.00	\$316,354.00	\$234,091.94	\$82,262.06	\$234,091.94	\$0.00	\$82,262.06	\$234,091.94	\$234,091.94	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,673,224.00	-\$49,700.00	\$1,623,524.00	\$1,204,047.65	\$419,476.35	\$1,204,047.65	\$0.00	\$419,476.35	\$1,204,047.65	\$1,204,047.65	\$0.00
1431	Cuotas a Pensiones	\$1,463,641.00	-\$43,780.00	\$1,419,861.00	\$1,053,413.76	\$366,447.24	\$1,053,413.76	\$0.00	\$366,447.24	\$1,053,413.76	\$1,053,413.76	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$209,583.00	-\$5,920.00	\$203,663.00	\$150,633.89	\$53,029.11	\$150,633.89	\$0.00	\$53,029.11	\$150,633.89	\$150,633.89	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$421,873.00	-\$15,000.00	\$406,873.00	\$35,842.72	\$371,030.28	\$35,842.72	\$0.00	\$371,030.28	\$35,842.72	\$35,842.72	\$0.00
1540	Prestaciones contractuales	\$421,873.00	-\$15,000.00	\$406,873.00	\$35,842.72	\$371,030.28	\$35,842.72	\$0.00	\$371,030.28	\$35,842.72	\$35,842.72	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$421,873.00	-\$15,000.00	\$406,873.00	\$35,842.72	\$371,030.28	\$35,842.72	\$0.00	\$371,030.28	\$35,842.72	\$35,842.72	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,447,742.00	-\$60,810.00	\$1,386,932.00	\$1,128,916.10	\$258,015.90	\$1,128,916.10	\$0.00	\$258,015.90	\$1,128,916.10	\$1,128,916.10	\$0.00
1710	Estímulos	\$1,447,742.00	-\$60,810.00	\$1,386,932.00	\$1,128,916.10	\$258,015.90	\$1,128,916.10	\$0.00	\$258,015.90	\$1,128,916.10	\$1,128,916.10	\$0.00
1712	Ayuda de Despensa	\$856,104.00	-\$36,340.00	\$819,764.00	\$605,251.05	\$214,512.95	\$605,251.05	\$0.00	\$214,512.95	\$605,251.05	\$605,251.05	\$0.00
1713	Ayuda para pasajes	\$108,000.00	\$0.00	\$108,000.00	\$81,000.00	\$27,000.00	\$81,000.00	\$0.00	\$27,000.00	\$81,000.00	\$81,000.00	\$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	\$49,500.00	\$16,500.00	\$49,500.00	\$0.00	\$16,500.00	\$49,500.00	\$49,500.00	\$0.00
<b>DIRECCION DE QUEJAS Y SEGUIMIEN</b>		<b>\$16,988,487.00</b>	<b>-\$507,510.00</b>	<b>\$16,480,977.00</b>	<b>\$11,663,083.69</b>	<b>\$4,817,893.31</b>	<b>\$11,663,083.69</b>	<b>\$0.00</b>	<b>\$4,817,893.31</b>	<b>\$11,663,083.69</b>	<b>\$11,663,083.69</b>	<b>\$0.00</b>
<b>107 ADMINISTRACION</b>												
1000	SERVICIOS PERSONALES	\$18,308,221.00	\$1,727,869.81	\$20,036,090.81	\$15,076,174.35	\$4,959,916.46	\$15,076,174.35	\$0.00	\$4,959,916.46	\$15,076,174.35	\$15,076,174.35	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,476,872.00	-\$520,400.00	\$9,956,472.00	\$7,336,924.75	\$2,619,547.25	\$7,336,924.75	\$0.00	\$2,619,547.25	\$7,336,924.75	\$7,336,924.75	\$0.00
1130	Sueldos base al personal permanente	\$10,476,872.00	-\$520,400.00	\$9,956,472.00	\$7,336,924.75	\$2,619,547.25	\$7,336,924.75	\$0.00	\$2,619,547.25	\$7,336,924.75	\$7,336,924.75	\$0.00
1131	Sueldos base al personal permanente	\$10,476,872.00	-\$520,400.00	\$9,956,472.00	\$7,336,924.75	\$2,619,547.25	\$7,336,924.75	\$0.00	\$2,619,547.25	\$7,336,924.75	\$7,336,924.75	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$137,800.00	\$2,036,279.81	\$2,174,079.81	\$2,172,355.11	\$1,724.70	\$2,172,355.11	\$0.00	\$1,724.70	\$2,172,355.11	\$2,172,355.11	\$0.00
1210	Honorarios asimilables a salarios	\$137,800.00	\$2,036,279.81	\$2,174,079.81	\$2,172,355.11	\$1,724.70	\$2,172,355.11	\$0.00	\$1,724.70	\$2,172,355.11	\$2,172,355.11	\$0.00
1211	Honorarios asimilables a salarios	\$137,800.00	\$2,036,279.81	\$2,174,079.81	\$2,172,355.11	\$1,724.70	\$2,172,355.11	\$0.00	\$1,724.70	\$2,172,355.11	\$2,172,355.11	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,761,315.00	-\$47,510.00	\$1,713,805.00	\$916,178.30	\$797,626.70	\$916,178.30	\$0.00	\$797,626.70	\$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



Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 03/nov/2015  
10:04 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	-\$47,510.00	\$1,682,681.00	\$893,255.60	\$789,425.40	\$893,255.60	\$789,425.40	\$893,255.60	\$893,255.60	\$0.00
1321 Prima vacacional y dominical	\$157,290.00	-\$7,000.00	\$150,290.00	\$147,314.64	\$2,975.36	\$147,314.64	\$2,975.36	\$147,314.64	\$147,314.64	\$0.00
1322 Aguinaldo	\$1,572,901.00	-\$40,510.00	\$1,532,391.00	\$745,940.96	\$786,450.04	\$745,940.96	\$786,450.04	\$745,940.96	\$745,940.96	\$0.00
1400 SEGURIDAD SOCIAL	\$2,563,305.00	-\$115,930.00	\$2,447,375.00	\$1,757,007.12	\$690,367.88	\$1,757,007.12	\$690,367.88	\$1,757,007.12	\$1,757,007.12	\$0.00
1410 Aportaciones de seguridad social	\$471,536.00	-\$20,140.00	\$451,396.00	\$296,113.17	\$155,282.83	\$296,113.17	\$155,282.83	\$296,113.17	\$296,113.17	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$471,536.00	-\$20,140.00	\$451,396.00	\$296,113.17	\$155,282.83	\$296,113.17	\$155,282.83	\$296,113.17	\$296,113.17	\$0.00
1420 Aportaciones a fondos de vivienda	\$314,306.00	-\$15,150.00	\$299,156.00	\$220,050.02	\$79,105.98	\$220,050.02	\$79,105.98	\$220,050.02	\$220,050.02	\$0.00
1421 Cuotas para la vivienda	\$314,306.00	-\$15,150.00	\$299,156.00	\$220,050.02	\$79,105.98	\$220,050.02	\$79,105.98	\$220,050.02	\$220,050.02	\$0.00
1430 Aportaciones al sistema para el retiro	\$1,617,463.00	-\$80,640.00	\$1,536,823.00	\$1,132,106.75	\$404,716.25	\$1,132,106.75	\$404,716.25	\$1,132,106.75	\$1,132,106.75	\$0.00
1431 Cuotas a Pensiones	\$1,414,378.00	-\$70,400.00	\$1,343,978.00	\$990,229.87	\$353,748.13	\$990,229.87	\$353,748.13	\$990,229.87	\$990,229.87	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$203,085.00	-\$10,240.00	\$192,845.00	\$141,876.88	\$50,968.12	\$141,876.88	\$50,968.12	\$141,876.88	\$141,876.88	\$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	\$1,732,834.59	\$562,211.41	\$1,732,834.59	\$562,211.41	\$1,732,834.59	\$1,732,834.59	\$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	\$135,371.65	\$355,289.35	\$135,371.65	\$355,289.35	\$135,371.65	\$135,371.65	\$0.00
1543 Estimulos al Personal	\$140,618.00	\$0.00	\$140,618.00	\$73,776.41	\$66,841.59	\$73,776.41	\$66,841.59	\$73,776.41	\$73,776.41	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$360,043.00	-\$10,000.00	\$350,043.00	\$61,595.24	\$288,447.76	\$61,595.24	\$288,447.76	\$61,595.24	\$61,595.24	\$0.00
1550 Apoyos a la capacitación de los servicios públicos	\$333,985.00	\$0.00	\$333,985.00	\$159,111.00	\$174,874.00	\$159,111.00	\$174,874.00	\$159,111.00	\$159,111.00	\$0.00
1551 Apoyos a la capacitación de los servidores públicos	\$333,985.00	\$0.00	\$333,985.00	\$159,111.00	\$174,874.00	\$159,111.00	\$174,874.00	\$159,111.00	\$159,111.00	\$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	-\$34,970.00	\$1,449,313.00	\$1,160,874.48	\$288,438.52	\$1,160,874.48	\$288,438.52	\$1,160,874.48	\$1,160,874.48	\$0.00
1710 Estímulos	\$1,484,283.00	-\$34,970.00	\$1,449,313.00	\$1,160,874.48	\$288,438.52	\$1,160,874.48	\$288,438.52	\$1,160,874.48	\$1,160,874.48	\$0.00
1712 Ayuda de Despensa	\$848,012.00	-\$26,350.00	\$821,662.00	\$609,276.36	\$212,385.64	\$609,276.36	\$212,385.64	\$609,276.36	\$609,276.36	\$0.00
1713 Ayuda para pasajes	\$183,600.00	\$0.00	\$183,600.00	\$137,700.00	\$45,900.00	\$137,700.00	\$45,900.00	\$137,700.00	\$137,700.00	\$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	\$97,050.00	\$30,150.00	\$97,050.00	\$30,150.00	\$97,050.00	\$97,050.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$1,463,721.00	\$329,834.32	\$1,793,555.32	\$1,783,590.70	\$9,964.62	\$1,783,590.70	\$9,964.62	\$1,783,590.70	\$1,783,590.70	\$0.00
2100 Materiales de administración, emisión de documntos y art	\$728,446.00	\$163,182.25	\$891,628.25	\$891,446.74	\$181.51	\$891,446.74	\$181.51	\$891,446.74	\$891,446.74	\$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/sep/2015

Fecha y hora de Impresión | 03/nov/2015  
10:04 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	\$41,813.15	\$151,013.15	\$150,839.68	\$173.47	\$150,839.68	\$0.00	\$173.47	\$150,839.68	\$150,839.68	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$109,200.00	\$41,813.15	\$151,013.15	\$150,839.68	\$173.47	\$150,839.68	\$0.00	\$173.47	\$150,839.68	\$150,839.68	\$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	-\$1,615.00	\$172,606.00	\$172,605.92	\$0.08	\$172,605.92	\$0.00	\$0.08	\$172,605.92	\$172,605.92	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$174,221.00	-\$1,615.00	\$172,606.00	\$172,605.92	\$0.08	\$172,605.92	\$0.00	\$0.08	\$172,605.92	\$172,605.92	\$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	\$31,452.78	\$93,693.78	\$93,689.50	\$4.28	\$93,689.50	\$0.00	\$4.28	\$93,689.50	\$93,689.50	\$0.00
2161	Material de limpieza	\$62,241.00	\$31,452.78	\$93,693.78	\$93,689.50	\$4.28	\$93,689.50	\$0.00	\$4.28	\$93,689.50	\$93,689.50	\$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	\$44,514.31	\$110,554.31	\$110,553.91	\$0.40	\$110,553.91	\$0.00	\$0.40	\$110,553.91	\$110,553.91	\$0.00
2210	Productos alimenticios para personas	\$65,430.00	\$45,124.31	\$110,554.31	\$110,553.91	\$0.40	\$110,553.91	\$0.00	\$0.40	\$110,553.91	\$110,553.91	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$65,430.00	\$45,124.31	\$110,554.31	\$110,553.91	\$0.40	\$110,553.91	\$0.00	\$0.40	\$110,553.91	\$110,553.91	\$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 30/sep/2015

Fecha y hora de Impresión | 03/nov/2015  
10:04 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile 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	\$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	\$145,488.25	\$664,488.25	\$661,361.54	\$3,126.71	\$661,361.54	\$0.00	\$3,126.71	\$661,361.54	\$661,361.54	\$0.00
2610	Combustibles, lubricantes y aditivos	\$519,000.00	\$145,488.25	\$664,488.25	\$661,361.54	\$3,126.71	\$661,361.54	\$0.00	\$3,126.71	\$661,361.54	\$661,361.54	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$519,000.00	\$145,488.25	\$664,488.25	\$661,361.54	\$3,126.71	\$661,361.54	\$0.00	\$3,126.71	\$661,361.54	\$661,361.54	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$3,700.00	-\$1,161.50	\$2,538.50	\$266.46	\$2,272.04	\$266.46	\$0.00	\$2,272.04	\$266.46	\$266.46	\$0.00
2720	Prendas de seguridad y protección personal	\$1,200.00	-\$1,161.50	\$38.50	\$38.50	\$0.00	\$38.50	\$0.00	\$0.00	\$38.50	\$38.50	\$0.00
2721	Prendas de seguridad y protección personal	\$1,200.00	-\$1,161.50	\$38.50	\$38.50	\$0.00	\$38.50	\$0.00	\$0.00	\$38.50	\$38.50	\$0.00
2740	Productos textiles	\$2,500.00	\$0.00	\$2,500.00	\$227.96	\$2,272.04	\$227.96	\$0.00	\$2,272.04	\$227.96	\$227.96	\$0.00
2741	Productos textiles	\$2,500.00	\$0.00	\$2,500.00	\$227.96	\$2,272.04	\$227.96	\$0.00	\$2,272.04	\$227.96	\$227.96	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$101,420.00	-\$5,031.26	\$96,388.74	\$93,575.59	\$2,813.15	\$93,575.59	\$0.00	\$2,813.15	\$93,575.59	\$93,575.59	\$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	\$3,462.35	\$88,962.35	\$88,962.16	\$0.19	\$88,962.16	\$0.00	\$0.19	\$88,962.16	\$88,962.16	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$85,500.00	\$3,462.35	\$88,962.35	\$88,962.16	\$0.19	\$88,962.16	\$0.00	\$0.19	\$88,962.16	\$88,962.16	\$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/sep/2015

Fecha y hora de Impresión | 03/nov/2015  
10:04 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	-\$3,374.29	\$1,025.71	\$1,025.71	\$0.00	\$1,025.71	\$0.00	\$0.00	\$1,025.71	\$1,025.71	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$4,400.00	-\$3,374.29	\$1,025.71	\$1,025.71	\$0.00	\$1,025.71	\$0.00	\$0.00	\$1,025.71	\$1,025.71	\$0.00
3000	<b>SERVICIOS GENERALES</b>	\$3,123,420.00	\$798,394.61	\$3,921,814.61	\$3,884,553.31	\$37,261.30	\$3,884,553.31	\$0.00	\$37,261.30	\$3,884,553.31	\$3,884,553.31	\$0.00
3100	<b>SERVICIOS BÁSICOS</b>	\$663,942.00	\$341,798.02	\$1,005,740.02	\$999,100.15	\$6,639.87	\$999,100.15	\$0.00	\$6,639.87	\$999,100.15	\$999,100.15	\$0.00
3110	Energía eléctrica	\$158,974.00	\$150,180.72	\$309,154.72	\$308,245.72	\$909.00	\$308,245.72	\$0.00	\$909.00	\$308,245.72	\$308,245.72	\$0.00
3111	Servicio de energía eléctrica	\$158,974.00	\$150,180.72	\$309,154.72	\$308,245.72	\$909.00	\$308,245.72	\$0.00	\$909.00	\$308,245.72	\$308,245.72	\$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	\$79,202.82	\$250,202.82	\$249,867.19	\$335.63	\$249,867.19	\$0.00	\$335.63	\$249,867.19	\$249,867.19	\$0.00
3141	Servicio Telefonico tradicional	\$171,000.00	\$79,202.82	\$250,202.82	\$249,867.19	\$335.63	\$249,867.19	\$0.00	\$335.63	\$249,867.19	\$249,867.19	\$0.00
3150	Telefonia celular	\$88,800.00	\$57,528.00	\$146,328.00	\$146,304.00	\$24.00	\$146,304.00	\$0.00	\$24.00	\$146,304.00	\$146,304.00	\$0.00
3151	Servicio de Telefonía celular	\$88,800.00	\$57,528.00	\$146,328.00	\$146,304.00	\$24.00	\$146,304.00	\$0.00	\$24.00	\$146,304.00	\$146,304.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$16,000.00	\$12,972.33	\$28,972.33	\$28,969.32	\$3.01	\$28,969.32	\$0.00	\$3.01	\$28,969.32	\$28,969.32	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$16,000.00	\$12,972.33	\$28,972.33	\$28,969.32	\$3.01	\$28,969.32	\$0.00	\$3.01	\$28,969.32	\$28,969.32	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$54,810.00	\$6,117.73	\$60,927.73	\$57,522.24	\$3,405.49	\$57,522.24	\$0.00	\$3,405.49	\$57,522.24	\$57,522.24	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$54,810.00	\$6,117.73	\$60,927.73	\$57,522.24	\$3,405.49	\$57,522.24	\$0.00	\$3,405.49	\$57,522.24	\$57,522.24	\$0.00
3180	Servicio postal	\$57,642.00	\$35,796.42	\$93,438.42	\$93,377.45	\$60.97	\$93,377.45	\$0.00	\$60.97	\$93,377.45	\$93,377.45	\$0.00
3181	Servicio postal	\$57,642.00	\$35,796.42	\$93,438.42	\$93,377.45	\$60.97	\$93,377.45	\$0.00	\$60.97	\$93,377.45	\$93,377.45	\$0.00
3200	<b>SERVICIOS DE ARRENDAMIENTO</b>	\$448,908.00	\$301,506.02	\$750,414.02	\$748,844.02	\$1,570.00	\$748,844.02	\$0.00	\$1,570.00	\$748,844.02	\$748,844.02	\$0.00
3220	Arrendamiento de edificios	\$446,958.00	\$301,506.02	\$748,464.02	\$748,394.02	\$70.00	\$748,394.02	\$0.00	\$70.00	\$748,394.02	\$748,394.02	\$0.00
3221	Arrendamiento de edificios	\$446,958.00	\$301,506.02	\$748,464.02	\$748,394.02	\$70.00	\$748,394.02	\$0.00	\$70.00	\$748,394.02	\$748,394.02	\$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	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	\$228,918.00	\$7,241.36	\$236,159.36	\$236,100.56	\$58.80	\$236,100.56	\$0.00	\$58.80	\$236,100.56	\$236,100.56	\$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	\$6,660.00	\$23,760.00	\$23,720.00	\$40.00	\$23,720.00	\$0.00	\$40.00	\$23,720.00	\$23,720.00	\$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/sep/2015

Fecha y hora de Impresión | 03/nov/2015  
10:04 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	\$6,660.00	\$23,760.00	\$23,720.00	\$40.00	\$23,720.00	\$0.00	\$40.00	\$23,720.00	\$23,720.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$118,298.00	\$7,773.00	\$126,071.00	\$126,052.20	\$18.80	\$126,052.20	\$0.00	\$18.80	\$126,052.20	\$126,052.20	\$0.00
3361	Servicios de apoyo administrativo	\$51,030.00	\$6,901.20	\$57,931.20	\$57,931.20	\$0.00	\$57,931.20	\$0.00	\$0.00	\$57,931.20	\$57,931.20	\$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	\$23,484.47	\$283,718.47	\$279,016.98	\$4,701.49	\$279,016.98	\$0.00	\$4,701.49	\$279,016.98	\$279,016.98	\$0.00
3410	Servicios financieros y bancarios	\$13,100.00	-\$140.00	\$12,960.00	\$12,551.43	\$408.57	\$12,551.43	\$0.00	\$408.57	\$12,551.43	\$12,551.43	\$0.00
3411	Servicios financieros y bancarios	\$13,100.00	-\$140.00	\$12,960.00	\$12,551.43	\$408.57	\$12,551.43	\$0.00	\$408.57	\$12,551.43	\$12,551.43	\$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	-\$60,388.40	\$264,414.60	\$262,054.03	\$2,360.57	\$262,054.03	\$0.00	\$2,360.57	\$262,054.03	\$262,054.03	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$149,574.00	-\$107,837.00	\$41,737.00	\$40,127.52	\$1,609.48	\$40,127.52	\$0.00	\$1,609.48	\$40,127.52	\$40,127.52	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$149,574.00	-\$107,837.00	\$41,737.00	\$40,127.52	\$1,609.48	\$40,127.52	\$0.00	\$1,609.48	\$40,127.52	\$40,127.52	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$5,500.00	-\$3,088.40	\$2,411.60	\$2,407.60	\$4.00	\$2,407.60	\$0.00	\$4.00	\$2,407.60	\$2,407.60	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de c	\$5,500.00	-\$3,088.40	\$2,411.60	\$2,407.60	\$4.00	\$2,407.60	\$0.00	\$4.00	\$2,407.60	\$2,407.60	\$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	\$36,997.00	\$174,897.00	\$174,842.53	\$54.47	\$174,842.53	\$0.00	\$54.47	\$174,842.53	\$174,842.53	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$137,900.00	\$36,997.00	\$174,897.00	\$174,842.53	\$54.47	\$174,842.53	\$0.00	\$54.47	\$174,842.53	\$174,842.53	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y c	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$28,054.00	\$12,517.00	\$40,571.00	\$40,378.38	\$192.62	\$40,378.38	\$0.00	\$192.62	\$40,378.38	\$40,378.38	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$28,054.00	\$12,517.00	\$40,571.00	\$40,378.38	\$192.62	\$40,378.38	\$0.00	\$192.62	\$40,378.38	\$40,378.38	\$0.00
3590	Servicios de jardinería y fumigación	\$775.00	\$275.00	\$1,050.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	\$0.00
3591	Servicios de jardinería y fumigación	\$775.00	\$275.00	\$1,050.00	\$1,050.00	\$0.00	\$1,050.00	\$0.00	\$0.00	\$1,050.00	\$1,050.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$233,669.00	\$3,820.00	\$237,489.00	\$237,488.81	\$0.19	\$237,488.81	\$0.00	\$0.19	\$237,488.81	\$237,488.81	\$0.00
3610	Difusión por radio,televisión y otros medios de mensaje sc	\$175,669.00	-\$30,980.00	\$144,689.00	\$144,688.81	\$0.19	\$144,688.81	\$0.00	\$0.19	\$144,688.81	\$144,688.81	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$175,669.00	-\$30,980.00	\$144,689.00	\$144,688.81	\$0.19	\$144,688.81	\$0.00	\$0.19	\$144,688.81	\$144,688.81	\$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/sep/2015

Fecha y hora de Impresión | 03/nov/2015  
10:04 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		
3690 Otros servicios de información	\$58,000.00	\$34,800.00	\$92,800.00	\$92,800.00	\$0.00	\$92,800.00	\$0.00	\$0.00	\$92,800.00	\$92,800.00	\$0.00
3691 Otros servicios de información	\$58,000.00	\$34,800.00	\$92,800.00	\$92,800.00	\$0.00	\$92,800.00	\$0.00	\$0.00	\$92,800.00	\$92,800.00	\$0.00
3700 Servicios de traslados y viáticos	\$120,235.00	-\$2,009.00	\$118,226.00	\$105,654.03	\$12,571.97	\$105,654.03	\$0.00	\$12,571.97	\$105,654.03	\$105,654.03	\$0.00
3710 Pasajes aéreos	\$32,055.00	\$3,891.00	\$35,946.00	\$35,946.00	\$0.00	\$35,946.00	\$0.00	\$0.00	\$35,946.00	\$35,946.00	\$0.00
3711 Pasajes aéreos nacionales	\$32,055.00	\$3,891.00	\$35,946.00	\$35,946.00	\$0.00	\$35,946.00	\$0.00	\$0.00	\$35,946.00	\$35,946.00	\$0.00
3720 Pasajes terrestres	\$17,680.00	\$0.00	\$17,680.00	\$15,376.51	\$2,303.49	\$15,376.51	\$0.00	\$2,303.49	\$15,376.51	\$15,376.51	\$0.00
3721 Pasajes terrestres nacionales	\$17,680.00	\$0.00	\$17,680.00	\$15,376.51	\$2,303.49	\$15,376.51	\$0.00	\$2,303.49	\$15,376.51	\$15,376.51	\$0.00
3750 Viáticos en el país	\$59,650.00	-\$5,900.00	\$53,750.00	\$53,636.52	\$113.48	\$53,636.52	\$0.00	\$113.48	\$53,636.52	\$53,636.52	\$0.00
3751 Viáticos en el país	\$59,650.00	-\$5,900.00	\$53,750.00	\$53,636.52	\$113.48	\$53,636.52	\$0.00	\$113.48	\$53,636.52	\$53,636.52	\$0.00
3760 Viáticos en el extranjero	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3761 Viáticos en el extranjero	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3790 Otros servicios de traslado y hospedaje	\$850.00	\$0.00	\$850.00	\$695.00	\$155.00	\$695.00	\$0.00	\$155.00	\$695.00	\$695.00	\$0.00
3791 Otros servicios de traslado y hospedaje	\$850.00	\$0.00	\$850.00	\$695.00	\$155.00	\$695.00	\$0.00	\$155.00	\$695.00	\$695.00	\$0.00
3800 SERVICIOS OFICIALES	\$812,561.00	\$181,942.14	\$994,503.14	\$986,557.73	\$7,945.41	\$986,557.73	\$0.00	\$7,945.41	\$986,557.73	\$986,557.73	\$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	\$211,029.00	\$857,699.00	\$857,662.59	\$36.41	\$857,662.59	\$0.00	\$36.41	\$857,662.59	\$857,662.59	\$0.00
3831 Congresos y convenciones	\$646,670.00	\$211,029.00	\$857,699.00	\$857,662.59	\$36.41	\$857,662.59	\$0.00	\$36.41	\$857,662.59	\$857,662.59	\$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	\$1,000.00	\$31,150.00	\$29,737.00	\$1,413.00	\$29,737.00	\$0.00	\$1,413.00	\$29,737.00	\$29,737.00	\$0.00
3920 Impuestos y derechos	\$30,150.00	\$1,000.00	\$31,150.00	\$29,737.00	\$1,413.00	\$29,737.00	\$0.00	\$1,413.00	\$29,737.00	\$29,737.00	\$0.00
3921 Otros impuestos y derechos	\$30,150.00	\$1,000.00	\$31,150.00	\$29,737.00	\$1,413.00	\$29,737.00	\$0.00	\$1,413.00	\$29,737.00	\$29,737.00	\$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



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos-UA

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 03/nov/2015  
10:04 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>\$2,841,53...</b>	<b>\$26,118,746.50</b>	<b>\$21,109,756.32</b>	<b>\$5,008,990.18</b>	<b>\$21,109,756.32</b>	<b>\$0.00</b>	<b>\$5,008,990.18</b>	<b>\$21,109,756.32</b>	<b>\$21,109,756.32</b>	<b>\$0.00</b>
<b>108 CONTRALORIA</b>												
1000	SERVICIOS PERSONALES	\$3,111,520.00	\$715.50	\$3,112,235.50	\$2,228,081.05	\$884,154.45	\$2,228,081.05	\$0.00	\$884,154.45	\$2,228,081.05	\$2,228,081.05	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$2,055,779.00	\$692.00	\$2,056,471.00	\$1,541,835.00	\$514,636.00	\$1,541,835.00	\$0.00	\$514,636.00	\$1,541,835.00	\$1,541,835.00	\$0.00
1130	Sueldos base al personal permanente	\$2,055,779.00	\$692.00	\$2,056,471.00	\$1,541,835.00	\$514,636.00	\$1,541,835.00	\$0.00	\$514,636.00	\$1,541,835.00	\$1,541,835.00	\$0.00
1131	Sueldos base al personal permanente	\$2,055,779.00	\$692.00	\$2,056,471.00	\$1,541,835.00	\$514,636.00	\$1,541,835.00	\$0.00	\$514,636.00	\$1,541,835.00	\$1,541,835.00	\$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	\$334,678.36	\$121,773.64	\$334,678.36	\$0.00	\$121,773.64	\$334,678.36	\$334,678.36	\$0.00
1410	Aportaciones de seguridad social	\$79,116.00	-\$1.00	\$79,115.00	\$51,675.30	\$27,439.70	\$51,675.30	\$0.00	\$27,439.70	\$51,675.30	\$51,675.30	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$79,116.00	-\$1.00	\$79,115.00	\$51,675.30	\$27,439.70	\$51,675.30	\$0.00	\$27,439.70	\$51,675.30	\$51,675.30	\$0.00
1420	Aportaciones a fondos de vivienda	\$61,673.00	\$3.00	\$61,676.00	\$46,254.98	\$15,421.02	\$46,254.98	\$0.00	\$15,421.02	\$46,254.98	\$46,254.98	\$0.00
1421	Cuotas para la vivienda	\$61,673.00	\$3.00	\$61,676.00	\$46,254.98	\$15,421.02	\$46,254.98	\$0.00	\$15,421.02	\$46,254.98	\$46,254.98	\$0.00
1430	Aportaciones al sistema para el retiro	\$315,647.00	\$14.00	\$315,661.00	\$236,748.08	\$78,912.92	\$236,748.08	\$0.00	\$78,912.92	\$236,748.08	\$236,748.08	\$0.00
1431	Cuotas a Pensiones	\$277,530.00	\$0.00	\$277,530.00	\$208,147.69	\$69,382.31	\$208,147.69	\$0.00	\$69,382.31	\$208,147.69	\$208,147.69	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$38,117.00	\$14.00	\$38,131.00	\$28,600.39	\$9,530.61	\$28,600.39	\$0.00	\$9,530.61	\$28,600.39	\$28,600.39	\$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/sep/2015

Fecha y hora de Impresión | 03/nov/2015  
10:04 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	\$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	\$168,045.67	\$36,626.83	\$168,045.67	\$0.00	\$36,626.83	\$168,045.67	\$168,045.67	\$0.00
1710	Estímulos	\$204,666.00	\$6.50	\$204,672.50	\$168,045.67	\$36,626.83	\$168,045.67	\$0.00	\$36,626.83	\$168,045.67	\$168,045.67	\$0.00
1712	Ayuda de Despensa	\$146,484.00	\$6.00	\$146,490.00	\$109,863.18	\$36,626.82	\$109,863.18	\$0.00	\$36,626.82	\$109,863.18	\$109,863.18	\$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
<b>CONTRALORIA</b>		<b>\$3,111,520.00</b>	<b>\$715.50</b>	<b>\$3,112,235.50</b>	<b>\$2,228,081.05</b>	<b>\$884,154.45</b>	<b>\$2,228,081.05</b>	<b>\$0.00</b>	<b>\$884,154.45</b>	<b>\$2,228,081.05</b>	<b>\$2,228,081.05</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$137,806,199....</b>	<b>\$0.00</b>	<b>\$137,806,199....</b>	<b>\$100,379,135....</b>	<b>\$37,427,063.07</b>	<b>\$100,379,135....</b>	<b>\$0.00</b>	<b>\$37,427,063...</b>	<b>\$100,379,135....</b>	<b>\$100,379,135....</b>	<b>\$0.00</b>

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

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