



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ene/2018

F. Financiamiento: 06

Fecha y hora de Impresión | 04/may/2018
12:03 p.m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
101 PRESIDENCIA											
1000 SERVICIOS PERSONALES	\$16,077,338.36	-\$240,000.00	\$15,837,338.36	\$828,789.32	\$15,008,549.04	\$828,789.32	\$0.00	\$15,008,549.04	\$828,789.32	\$828,789.32	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,486,918.46	-\$240,000.00	\$10,246,918.46	\$632,073.71	\$9,614,844.75	\$632,073.71	\$0.00	\$9,614,844.75	\$632,073.71	\$632,073.71	\$0.00
1130 Sueldos base al personal permanente	\$10,486,918.46	-\$240,000.00	\$10,246,918.46	\$632,073.71	\$9,614,844.75	\$632,073.71	\$0.00	\$9,614,844.75	\$632,073.71	\$632,073.71	\$0.00
1131 Sueldos base al personal permanente	\$10,486,918.46	-\$240,000.00	\$10,246,918.46	\$632,073.71	\$9,614,844.75	\$632,073.71	\$0.00	\$9,614,844.75	\$632,073.71	\$632,073.71	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,693,542.94	\$0.00	\$1,693,542.94	\$0.00	\$1,693,542.94	\$0.00	\$0.00	\$1,693,542.94	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,693,542.94	\$0.00	\$1,693,542.94	\$0.00	\$1,693,542.94	\$0.00	\$0.00	\$1,693,542.94	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$153,958.45	\$0.00	\$153,958.45	\$0.00	\$153,958.45	\$0.00	\$0.00	\$153,958.45	\$0.00	\$0.00	\$0.00
1322 Aguinaldo	\$1,539,584.49	\$0.00	\$1,539,584.49	\$0.00	\$1,539,584.49	\$0.00	\$0.00	\$1,539,584.49	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$2,730,382.12	\$0.00	\$2,730,382.12	\$163,160.52	\$2,567,221.60	\$163,160.52	\$0.00	\$2,567,221.60	\$163,160.52	\$163,160.52	\$0.00
1410 Aportaciones de seguridad social	\$387,515.07	\$0.00	\$387,515.07	\$0.00	\$387,515.07	\$0.00	\$0.00	\$387,515.07	\$0.00	\$0.00	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$387,515.07	\$0.00	\$387,515.07	\$0.00	\$387,515.07	\$0.00	\$0.00	\$387,515.07	\$0.00	\$0.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$314,607.55	\$0.00	\$314,607.55	\$21,940.17	\$292,667.38	\$21,940.17	\$0.00	\$292,667.38	\$21,940.17	\$21,940.17	\$0.00
1421 Cuotas para la vivienda	\$314,607.55	\$0.00	\$314,607.55	\$21,940.17	\$292,667.38	\$21,940.17	\$0.00	\$292,667.38	\$21,940.17	\$21,940.17	\$0.00
1430 Aportaciones al sistema para el retiro	\$2,028,259.50	\$0.00	\$2,028,259.50	\$141,220.35	\$1,887,039.15	\$141,220.35	\$0.00	\$1,887,039.15	\$141,220.35	\$141,220.35	\$0.00
1431 Cuotas a Pensiones	\$1,835,210.73	\$0.00	\$1,835,210.73	\$127,984.36	\$1,707,226.37	\$127,984.36	\$0.00	\$1,707,226.37	\$127,984.36	\$127,984.36	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$193,048.77	\$0.00	\$193,048.77	\$13,235.99	\$179,812.78	\$13,235.99	\$0.00	\$179,812.78	\$13,235.99	\$13,235.99	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$227,737.75	\$0.00	\$227,737.75	\$0.00	\$227,737.75	\$0.00	\$0.00	\$227,737.75	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$227,737.75	\$0.00	\$227,737.75	\$0.00	\$227,737.75	\$0.00	\$0.00	\$227,737.75	\$0.00	\$0.00	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$227,737.75	\$0.00	\$227,737.75	\$0.00	\$227,737.75	\$0.00	\$0.00	\$227,737.75	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$938,757.09	\$0.00	\$938,757.09	\$33,555.09	\$905,202.00	\$33,555.09	\$0.00	\$905,202.00	\$33,555.09	\$33,555.09	\$0.00
1710 Estímulos	\$938,757.09	\$0.00	\$938,757.09	\$33,555.09	\$905,202.00	\$33,555.09	\$0.00	\$905,202.00	\$33,555.09	\$33,555.09	\$0.00
1712 Ayuda de Despensa	\$598,089.83	\$0.00	\$598,089.83	\$30,521.76	\$567,568.07	\$30,521.76	\$0.00	\$567,568.07	\$30,521.76	\$30,521.76	\$0.00
1713 Ayuda para pasajes	\$51,552.00	\$0.00	\$51,552.00	\$900.00	\$50,652.00	\$900.00	\$0.00	\$50,652.00	\$900.00	\$900.00	\$0.00
1715 Estimulo por el día del servidor público	\$219,563.26	\$0.00	\$219,563.26	\$0.00	\$219,563.26	\$0.00	\$0.00	\$219,563.26	\$0.00	\$0.00	\$0.00
1719 Otros estímulos	\$69,552.00	\$0.00	\$69,552.00	\$2,133.33	\$67,418.67	\$2,133.33	\$0.00	\$67,418.67	\$2,133.33	\$2,133.33	\$0.00
PRESIDENCIA	\$16,077,338.36	-\$240,000.00	\$15,837,338.36	\$828,789.32	\$15,008,549.04	\$828,789.32	\$0.00	\$15,008,549.04	\$828,789.32	\$828,789.32	\$0.00
102 SECRETARIA TECNICA											
1000 SERVICIOS PERSONALES	\$2,130,630.84	\$0.00	\$2,130,630.84	\$124,355.82	\$2,006,275.02	\$124,355.82	\$0.00	\$2,006,275.02	\$124,355.82	\$124,355.82	\$0.00



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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ene/2018

F. Financiamiento: 06

Fecha y hora de Impresión | 04/may/2018
12:03 p.m.

Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda			
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devengado	Ejercido	Pagado	Cuentas por Pagar Deuda
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,385,989.16	\$0.00	\$1,385,989.16	\$96,640.04	\$96,640.04	\$0.00	\$96,640.04	\$96,640.04	\$0.00
1130 Sueldos base al personal permanente	\$1,385,989.16	\$0.00	\$1,385,989.16	\$96,640.04	\$96,640.04	\$0.00	\$96,640.04	\$96,640.04	\$0.00
1131 Sueldos base al personal permanente	\$1,385,989.16	\$0.00	\$1,385,989.16	\$96,640.04	\$96,640.04	\$0.00	\$96,640.04	\$96,640.04	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$226,713.80	\$0.00	\$226,713.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$226,713.80	\$0.00	\$226,713.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$20,610.35	\$0.00	\$20,610.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1322 Aguinaldo	\$206,103.45	\$0.00	\$206,103.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$364,675.02	\$0.00	\$364,675.02	\$21,744.00	\$21,744.00	\$0.00	\$21,744.00	\$21,744.00	\$0.00
1410 Aportaciones de seguridad social	\$52,827.47	\$0.00	\$52,827.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$52,827.47	\$0.00	\$52,827.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$41,579.67	\$0.00	\$41,579.67	\$2,899.20	\$2,899.20	\$0.00	\$2,899.20	\$2,899.20	\$0.00
1421 Cuotas para la vivienda	\$41,579.67	\$0.00	\$41,579.67	\$2,899.20	\$2,899.20	\$0.00	\$2,899.20	\$2,899.20	\$0.00
1430 Aportaciones al sistema para el retiro	\$270,267.88	\$0.00	\$270,267.88	\$18,844.80	\$18,844.80	\$0.00	\$18,844.80	\$18,844.80	\$0.00
1431 Cuotas a Pensiones	\$242,548.10	\$0.00	\$242,548.10	\$16,912.00	\$16,912.00	\$0.00	\$16,912.00	\$16,912.00	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$27,719.78	\$0.00	\$27,719.78	\$1,932.80	\$1,932.80	\$0.00	\$1,932.80	\$1,932.80	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$27,648.59	\$0.00	\$27,648.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$27,648.59	\$0.00	\$27,648.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$27,648.59	\$0.00	\$27,648.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$125,604.27	\$0.00	\$125,604.27	\$5,971.78	\$5,971.78	\$0.00	\$5,971.78	\$5,971.78	\$0.00
1710 Estímulos	\$125,604.27	\$0.00	\$125,604.27	\$5,971.78	\$5,971.78	\$0.00	\$5,971.78	\$5,971.78	\$0.00
1712 Ayuda de Despensa	\$97,955.68	\$0.00	\$97,955.68	\$5,971.78	\$5,971.78	\$0.00	\$5,971.78	\$5,971.78	\$0.00
1715 Estímulo por el día del servidor público	\$27,648.59	\$0.00	\$27,648.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SECRETARIA TECNICA	\$2,130,630.84	\$0.00	\$2,130,630.84	\$124,355.82	\$124,355.82	\$0.00	\$124,355.82	\$124,355.82	\$0.00
103 SECRETARIA EJECUTIVA									
1000 SERVICIOS PERSONALES	\$16,207,162.51	\$0.00	\$16,207,162.51	\$1,037,858.01	\$1,037,858.01	\$0.00	\$1,037,858.01	\$1,037,858.01	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,114,873.47	-\$6,429.00	\$10,108,444.47	\$780,638.71	\$780,638.71	\$0.00	\$780,638.71	\$780,638.71	\$0.00
1130 Sueldos base al personal permanente	\$10,114,873.47	-\$6,429.00	\$10,108,444.47	\$780,638.71	\$780,638.71	\$0.00	\$780,638.71	\$780,638.71	\$0.00
1131 Sueldos base al personal permanente	\$10,114,873.47	-\$6,429.00	\$10,108,444.47	\$780,638.71	\$780,638.71	\$0.00	\$780,638.71	\$780,638.71	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,658,653.54	\$0.00	\$1,658,653.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1310 Primas por años de servicio efectivos prestados	\$10,603.20	\$0.00	\$10,603.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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F. Financiamiento: 06

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12:03 p.m.

Unidad Administrativa	Presupuesto Disponible para Comprometer	Comprometido	Presupuesto Vigente	Ampliaciones / (Reducciones)	Aprobado	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
1311 Prima quinquenal por años de servicios efectivos prestados	\$10,603.20	\$0.00	\$10,603.20	\$0.00	\$10,603.20	\$0.00	\$0.00	\$10,603.20	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$1,648,050.34	\$0.00	\$1,648,050.34	\$0.00	\$1,648,050.34	\$0.00	\$0.00	\$1,648,050.34	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$149,822.76	\$0.00	\$149,822.76	\$0.00	\$149,822.76	\$0.00	\$0.00	\$149,822.76	\$0.00	\$0.00	\$0.00
1322 Aguinaldo	\$1,498,227.58	\$0.00	\$1,498,227.58	\$0.00	\$1,498,227.58	\$0.00	\$0.00	\$1,498,227.58	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$2,735,769.76	\$0.00	\$2,735,769.76	\$180,726.94	\$2,555,042.82	\$180,726.94	\$0.00	\$2,555,042.82	\$180,726.94	\$180,726.94	\$0.00
1410 Aportaciones de seguridad social	\$459,923.23	\$0.00	\$459,923.23	\$0.00	\$459,923.23	\$0.00	\$0.00	\$459,923.23	\$0.00	\$0.00	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$459,923.23	\$0.00	\$459,923.23	\$0.00	\$459,923.23	\$0.00	\$0.00	\$459,923.23	\$0.00	\$0.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$303,446.20	\$0.00	\$303,446.20	\$24,097.01	\$279,349.19	\$24,097.01	\$0.00	\$279,349.19	\$24,097.01	\$24,097.01	\$0.00
1421 Cuotas para la vivienda	\$303,446.20	\$0.00	\$303,446.20	\$24,097.01	\$279,349.19	\$24,097.01	\$0.00	\$279,349.19	\$24,097.01	\$24,097.01	\$0.00
1430 Aportaciones al sistema para el retiro	\$1,972,400.33	\$0.00	\$1,972,400.33	\$156,629.93	\$1,815,770.40	\$156,629.93	\$0.00	\$1,815,770.40	\$156,629.93	\$156,629.93	\$0.00
1431 Cuotas a Pensiones	\$1,770,102.86	\$0.00	\$1,770,102.86	\$140,565.32	\$1,629,537.54	\$140,565.32	\$0.00	\$1,629,537.54	\$140,565.32	\$140,565.32	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$202,297.47	\$0.00	\$202,297.47	\$16,064.61	\$186,232.86	\$16,064.61	\$0.00	\$186,232.86	\$16,064.61	\$16,064.61	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$384,857.42	\$0.00	\$384,857.42	\$0.00	\$384,857.42	\$0.00	\$0.00	\$384,857.42	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$384,857.42	\$0.00	\$384,857.42	\$0.00	\$384,857.42	\$0.00	\$0.00	\$384,857.42	\$0.00	\$0.00	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$384,857.42	\$0.00	\$384,857.42	\$0.00	\$384,857.42	\$0.00	\$0.00	\$384,857.42	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,313,008.32	\$6,429.00	\$1,319,437.32	\$76,492.36	\$1,242,944.96	\$76,492.36	\$0.00	\$1,242,944.96	\$76,492.36	\$76,492.36	\$0.00
1710 Estímulos	\$1,313,008.32	\$6,429.00	\$1,319,437.32	\$76,492.36	\$1,242,944.96	\$76,492.36	\$0.00	\$1,242,944.96	\$76,492.36	\$76,492.36	\$0.00
1712 Ayuda de Despensa	\$672,365.10	\$6,429.00	\$678,794.10	\$62,459.05	\$616,335.05	\$62,459.05	\$0.00	\$616,335.05	\$62,459.05	\$62,459.05	\$0.00
1713 Ayuda para pasajes	\$118,500.00	\$0.00	\$118,500.00	\$6,300.00	\$112,200.00	\$6,300.00	\$0.00	\$112,200.00	\$6,300.00	\$6,300.00	\$0.00
1715 Estímulo por el día del servidor público	\$363,143.22	\$0.00	\$363,143.22	\$0.00	\$363,143.22	\$0.00	\$0.00	\$363,143.22	\$0.00	\$0.00	\$0.00
1719 Otros estímulos	\$159,000.00	\$0.00	\$159,000.00	\$7,733.31	\$151,266.69	\$7,733.31	\$0.00	\$151,266.69	\$7,733.31	\$7,733.31	\$0.00
SECRETARIA EJECUTIVA	\$16,207,162.51	\$0.00	\$16,207,162.51	\$1,037,858.01	\$15,169,304.50	\$1,037,858.01	\$0.00	\$15,169,304.50	\$1,037,858.01	\$1,037,858.01	\$0.00
104 COMUNICACION SOCIAL											
1000 SERVICIOS PERSONALES	\$6,440,635.93	\$105,502.00	\$6,546,137.93	\$546,258.60	\$5,999,879.33	\$546,258.60	\$0.00	\$5,999,879.33	\$546,258.60	\$546,258.60	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$3,969,366.31	\$88,065.00	\$4,057,431.31	\$418,844.68	\$3,638,586.63	\$418,844.68	\$0.00	\$3,638,586.63	\$418,844.68	\$418,844.68	\$0.00
1130 Sueldos base al personal permanente	\$3,969,366.31	\$88,065.00	\$4,057,431.31	\$418,844.68	\$3,638,586.63	\$418,844.68	\$0.00	\$3,638,586.63	\$418,844.68	\$418,844.68	\$0.00
1131 Sueldos base al personal permanente	\$3,969,366.31	\$88,065.00	\$4,057,431.31	\$418,844.68	\$3,638,586.63	\$418,844.68	\$0.00	\$3,638,586.63	\$418,844.68	\$418,844.68	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$658,103.79	\$0.00	\$658,103.79	\$0.00	\$658,103.79	\$0.00	\$0.00	\$658,103.79	\$0.00	\$0.00	\$0.00
1310 Primas por años de servicio efectivos prestados	\$5,301.60	\$0.00	\$5,301.60	\$0.00	\$5,301.60	\$0.00	\$0.00	\$5,301.60	\$0.00	\$0.00	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestados	\$5,301.60	\$0.00	\$5,301.60	\$0.00	\$5,301.60	\$0.00	\$0.00	\$5,301.60	\$0.00	\$0.00	\$0.00



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1320 Primas de vacaciones, dominical y gratificación de fin de :	\$652,802.19	\$0.00	\$652,802.19	\$0.00	\$652,802.19	\$0.00	\$0.00	\$652,802.19	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$59,345.65	\$0.00	\$59,345.65	\$0.00	\$59,345.65	\$0.00	\$0.00	\$59,345.65	\$0.00	\$0.00	\$0.00
1322 Aguinaldo	\$593,456.54	\$0.00	\$593,456.54	\$0.00	\$593,456.54	\$0.00	\$0.00	\$593,456.54	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$1,082,828.55	\$551.00	\$1,083,379.55	\$74,975.65	\$1,008,403.90	\$74,975.65	\$0.00	\$1,008,403.90	\$74,975.65	\$74,975.65	\$0.00
1410 Aportaciones de seguridad social	\$189,720.89	\$0.00	\$189,720.89	\$0.00	\$189,720.89	\$0.00	\$0.00	\$189,720.89	\$0.00	\$0.00	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$189,720.89	\$0.00	\$189,720.89	\$0.00	\$189,720.89	\$0.00	\$0.00	\$189,720.89	\$0.00	\$0.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$119,080.99	\$74.00	\$119,154.99	\$9,996.75	\$109,158.24	\$9,996.75	\$0.00	\$109,158.24	\$9,996.75	\$9,996.75	\$0.00
1421 Cuotas para la vivienda	\$119,080.99	\$74.00	\$119,154.99	\$9,996.75	\$109,158.24	\$9,996.75	\$0.00	\$109,158.24	\$9,996.75	\$9,996.75	\$0.00
1430 Aportaciones al sistema para el retiro	\$774,026.67	\$477.00	\$774,503.67	\$64,978.90	\$709,524.77	\$64,978.90	\$0.00	\$709,524.77	\$64,978.90	\$64,978.90	\$0.00
1431 Cuotas a Pensiones	\$694,639.10	\$428.00	\$695,067.10	\$58,314.39	\$636,752.71	\$58,314.39	\$0.00	\$636,752.71	\$58,314.39	\$58,314.39	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$79,387.57	\$49.00	\$79,436.57	\$6,664.51	\$72,772.06	\$6,664.51	\$0.00	\$72,772.06	\$6,664.51	\$6,664.51	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$156,560.61	\$0.00	\$156,560.61	\$0.00	\$156,560.61	\$0.00	\$0.00	\$156,560.61	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$156,560.61	\$0.00	\$156,560.61	\$0.00	\$156,560.61	\$0.00	\$0.00	\$156,560.61	\$0.00	\$0.00	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$156,560.61	\$0.00	\$156,560.61	\$0.00	\$156,560.61	\$0.00	\$0.00	\$156,560.61	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$573,776.67	\$16,886.00	\$590,662.67	\$52,438.27	\$538,224.40	\$52,438.27	\$0.00	\$538,224.40	\$52,438.27	\$52,438.27	\$0.00
1710 Estímulos	\$573,776.67	\$16,886.00	\$590,662.67	\$52,438.27	\$538,224.40	\$52,438.27	\$0.00	\$538,224.40	\$52,438.27	\$52,438.27	\$0.00
1712 Ayuda de Despensa	\$303,520.68	\$16,479.00	\$319,999.68	\$41,771.62	\$278,228.06	\$41,771.62	\$0.00	\$278,228.06	\$41,771.62	\$41,771.62	\$0.00
1713 Ayuda para pasajes	\$52,560.00	\$120.00	\$52,680.00	\$4,500.00	\$48,180.00	\$4,500.00	\$0.00	\$48,180.00	\$4,500.00	\$4,500.00	\$0.00
1715 Estímulo por el día del servidor público	\$147,135.99	\$0.00	\$147,135.99	\$0.00	\$147,135.99	\$0.00	\$0.00	\$147,135.99	\$0.00	\$0.00	\$0.00
1719 Otros estímulos	\$70,560.00	\$287.00	\$70,847.00	\$6,166.65	\$64,680.35	\$6,166.65	\$0.00	\$64,680.35	\$6,166.65	\$6,166.65	\$0.00
COMUNICACION SOCIAL	\$6,440,635.93	\$105,502.00	\$6,546,137.93	\$546,258.60	\$5,999,879.33	\$546,258.60	\$0.00	\$5,999,879.33	\$546,258.60	\$546,258.60	\$0.00
105 VISITADURIAS 1,2,3,4,5											
1000 SERVICIOS PERSONALES	\$58,114,661.91	-\$105,502.00	\$58,009,159.91	\$3,761,324.51	\$54,247,835.40	\$3,761,324.51	\$0.00	\$54,247,835.40	\$3,761,324.51	\$3,761,324.51	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$36,421,362.95	-\$129,221.00	\$36,292,141.95	\$2,844,300.74	\$33,447,841.21	\$2,844,300.74	\$0.00	\$33,447,841.21	\$2,844,300.74	\$2,844,300.74	\$0.00
1130 Sueldos base al personal permanente	\$36,421,362.95	-\$129,221.00	\$36,292,141.95	\$2,844,300.74	\$33,447,841.21	\$2,844,300.74	\$0.00	\$33,447,841.21	\$2,844,300.74	\$2,844,300.74	\$0.00
1131 Sueldos base al personal permanente	\$36,421,362.95	-\$129,221.00	\$36,292,141.95	\$2,844,300.74	\$33,447,841.21	\$2,844,300.74	\$0.00	\$33,447,841.21	\$2,844,300.74	\$2,844,300.74	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,011,547.14	\$0.00	\$6,011,547.14	\$0.00	\$6,011,547.14	\$0.00	\$0.00	\$6,011,547.14	\$0.00	\$0.00	\$0.00
1310 Primas por años de servicio efectivos prestados	\$46,654.08	\$0.00	\$46,654.08	\$0.00	\$46,654.08	\$0.00	\$0.00	\$46,654.08	\$0.00	\$0.00	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestados	\$46,654.08	\$0.00	\$46,654.08	\$0.00	\$46,654.08	\$0.00	\$0.00	\$46,654.08	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$5,964,893.06	\$0.00	\$5,964,893.06	\$0.00	\$5,964,893.06	\$0.00	\$0.00	\$5,964,893.06	\$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/ene/2018

F. Financiamiento: 06

Fecha y hora de Impresión | 04/may/2018
12:03 p.m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1321 Prima vacacional y dominical	\$542,263.00	\$0.00	\$542,263.00	\$0.00	\$542,263.00	\$0.00	\$0.00	\$542,263.00	\$0.00	\$0.00	\$0.00
1322 Aguinaldo	\$5,422,630.06	\$0.00	\$5,422,630.06	\$0.00	\$5,422,630.06	\$0.00	\$0.00	\$5,422,630.06	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$9,780,604.09	\$0.00	\$9,780,604.09	\$634,307.11	\$9,146,296.98	\$634,307.11	\$0.00	\$9,146,296.98	\$634,307.11	\$634,307.11	\$0.00
1410 Aportaciones de seguridad social	\$1,605,539.49	\$0.00	\$1,605,539.49	\$0.00	\$1,605,539.49	\$0.00	\$0.00	\$1,605,539.49	\$0.00	\$0.00	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$1,605,539.49	\$0.00	\$1,605,539.49	\$0.00	\$1,605,539.49	\$0.00	\$0.00	\$1,605,539.49	\$0.00	\$0.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$1,092,640.89	\$0.00	\$1,092,640.89	\$84,745.73	\$1,007,895.16	\$84,745.73	\$0.00	\$1,007,895.16	\$84,745.73	\$84,745.73	\$0.00
1421 Cuotas para la vivienda	\$1,092,640.89	\$0.00	\$1,092,640.89	\$84,745.73	\$1,007,895.16	\$84,745.73	\$0.00	\$1,007,895.16	\$84,745.73	\$84,745.73	\$0.00
1430 Aportaciones al sistema para el retiro	\$7,082,423.71	\$0.00	\$7,082,423.71	\$549,561.38	\$6,532,862.33	\$549,561.38	\$0.00	\$6,532,862.33	\$549,561.38	\$549,561.38	\$0.00
1431 Cuotas a Pensiones	\$6,373,738.52	\$0.00	\$6,373,738.52	\$494,350.12	\$5,879,388.40	\$494,350.12	\$0.00	\$5,879,388.40	\$494,350.12	\$494,350.12	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$708,685.19	\$0.00	\$708,685.19	\$55,211.26	\$653,473.93	\$55,211.26	\$0.00	\$653,473.93	\$55,211.26	\$55,211.26	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,381,560.66	\$0.00	\$1,381,560.66	\$0.00	\$1,381,560.66	\$0.00	\$0.00	\$1,381,560.66	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$1,381,560.66	\$0.00	\$1,381,560.66	\$0.00	\$1,381,560.66	\$0.00	\$0.00	\$1,381,560.66	\$0.00	\$0.00	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$1,381,560.66	\$0.00	\$1,381,560.66	\$0.00	\$1,381,560.66	\$0.00	\$0.00	\$1,381,560.66	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,519,587.07	\$23,719.00	\$4,543,306.07	\$282,716.66	\$4,260,589.41	\$282,716.66	\$0.00	\$4,260,589.41	\$282,716.66	\$282,716.66	\$0.00
1710 Estímulos	\$4,519,587.07	\$23,719.00	\$4,543,306.07	\$282,716.66	\$4,260,589.41	\$282,716.66	\$0.00	\$4,260,589.41	\$282,716.66	\$282,716.66	\$0.00
1712 Ayuda de Despensa	\$2,621,573.48	\$23,719.00	\$2,645,292.48	\$242,183.39	\$2,403,109.09	\$242,183.39	\$0.00	\$2,403,109.09	\$242,183.39	\$242,183.39	\$0.00
1713 Ayuda para pasajes	\$236,604.00	\$0.00	\$236,604.00	\$17,100.00	\$219,504.00	\$17,100.00	\$0.00	\$219,504.00	\$17,100.00	\$17,100.00	\$0.00
1715 Estímulo por el día del servidor público	\$1,343,805.59	\$0.00	\$1,343,805.59	\$0.00	\$1,343,805.59	\$0.00	\$0.00	\$1,343,805.59	\$0.00	\$0.00	\$0.00
1719 Otros estímulos	\$317,604.00	\$0.00	\$317,604.00	\$23,433.27	\$294,170.73	\$23,433.27	\$0.00	\$294,170.73	\$23,433.27	\$23,433.27	\$0.00
VISITADURIAS 1,2,3,4,5	\$58,114,661.91	-\$105,502.00	\$58,009,159.91	\$3,761,324.51	\$54,247,835.40	\$3,761,324.51	\$0.00	\$54,247,835.40	\$3,761,324.51	\$3,761,324.51	\$0.00
106 DIRECCION DE QUEJAS Y SEGUIMIENTO											
1000 SERVICIOS PERSONALES	\$21,718,866.01	\$0.00	\$21,718,866.01	\$1,281,667.61	\$20,437,198.40	\$1,281,667.61	\$0.00	\$20,437,198.40	\$1,281,667.61	\$1,281,667.61	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$13,462,630.20	-\$10,290.00	\$13,452,340.20	\$954,519.41	\$12,497,820.79	\$954,519.41	\$0.00	\$12,497,820.79	\$954,519.41	\$954,519.41	\$0.00
1130 Sueldos base al personal permanente	\$13,462,630.20	-\$10,290.00	\$13,452,340.20	\$954,519.41	\$12,497,820.79	\$954,519.41	\$0.00	\$12,497,820.79	\$954,519.41	\$954,519.41	\$0.00
1131 Sueldos base al personal permanente	\$13,462,630.20	-\$10,290.00	\$13,452,340.20	\$954,519.41	\$12,497,820.79	\$954,519.41	\$0.00	\$12,497,820.79	\$954,519.41	\$954,519.41	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,229,426.40	\$0.00	\$2,229,426.40	\$0.00	\$2,229,426.40	\$0.00	\$0.00	\$2,229,426.40	\$0.00	\$0.00	\$0.00
1310 Primas por años de servicio efectivos prestados	\$34,990.56	\$0.00	\$34,990.56	\$0.00	\$34,990.56	\$0.00	\$0.00	\$34,990.56	\$0.00	\$0.00	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestados	\$34,990.56	\$0.00	\$34,990.56	\$0.00	\$34,990.56	\$0.00	\$0.00	\$34,990.56	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de ciclo	\$2,194,435.84	\$0.00	\$2,194,435.84	\$0.00	\$2,194,435.84	\$0.00	\$0.00	\$2,194,435.84	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$199,494.17	\$0.00	\$199,494.17	\$0.00	\$199,494.17	\$0.00	\$0.00	\$199,494.17	\$0.00	\$0.00	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ene/2018

F. Financiamiento: 06

Fecha y hora de Impresión | 04/may/2018
12:03 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1322	Aguinaldo	\$1,994,941.67	\$0.00	\$1,994,941.67	\$0.00	\$1,994,941.67	\$0.00	\$0.00	\$1,994,941.67	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$3,652,576.40	\$0.00	\$3,652,576.40	\$207,312.67	\$3,445,263.73	\$207,312.67	\$0.00	\$3,445,263.73	\$207,312.67	\$207,312.67	\$0.00
1410	Aportaciones de seguridad social	\$625,553.22	\$0.00	\$625,553.22	\$0.00	\$625,553.22	\$0.00	\$0.00	\$625,553.22	\$0.00	\$0.00	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$625,553.22	\$0.00	\$625,553.22	\$0.00	\$625,553.22	\$0.00	\$0.00	\$625,553.22	\$0.00	\$0.00	\$0.00
1420	Aportaciones a fondos de vivienda	\$403,878.91	\$0.00	\$403,878.91	\$27,664.68	\$376,214.23	\$27,664.68	\$0.00	\$376,214.23	\$27,664.68	\$27,664.68	\$0.00
1421	Cuotas para la vivienda	\$403,878.91	\$0.00	\$403,878.91	\$27,664.68	\$376,214.23	\$27,664.68	\$0.00	\$376,214.23	\$27,664.68	\$27,664.68	\$0.00
1430	Aportaciones al sistema para el retiro	\$2,623,144.27	\$0.00	\$2,623,144.27	\$179,647.99	\$2,443,496.28	\$179,647.99	\$0.00	\$2,443,496.28	\$179,647.99	\$179,647.99	\$0.00
1431	Cuotas a Pensiones	\$2,355,960.29	\$0.00	\$2,355,960.29	\$161,377.26	\$2,194,583.03	\$161,377.26	\$0.00	\$2,194,583.03	\$161,377.26	\$161,377.26	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$267,183.98	\$0.00	\$267,183.98	\$18,270.73	\$248,913.25	\$18,270.73	\$0.00	\$248,913.25	\$18,270.73	\$18,270.73	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$515,794.07	\$0.00	\$515,794.07	\$0.00	\$515,794.07	\$0.00	\$0.00	\$515,794.07	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$515,794.07	\$0.00	\$515,794.07	\$0.00	\$515,794.07	\$0.00	\$0.00	\$515,794.07	\$0.00	\$0.00	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$515,794.07	\$0.00	\$515,794.07	\$0.00	\$515,794.07	\$0.00	\$0.00	\$515,794.07	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,858,438.94	\$10,290.00	\$1,868,728.94	\$119,835.53	\$1,748,893.41	\$119,835.53	\$0.00	\$1,748,893.41	\$119,835.53	\$119,835.53	\$0.00
1710	Estímulos	\$1,858,438.94	\$10,290.00	\$1,868,728.94	\$119,835.53	\$1,748,893.41	\$119,835.53	\$0.00	\$1,748,893.41	\$119,835.53	\$119,835.53	\$0.00
1712	Ayuda de Despensa	\$900,949.87	\$10,290.00	\$911,239.87	\$85,368.92	\$825,870.95	\$85,368.92	\$0.00	\$825,870.95	\$85,368.92	\$85,368.92	\$0.00
1713	Ayuda para pasajes	\$195,024.00	\$0.00	\$195,024.00	\$15,300.00	\$179,724.00	\$15,300.00	\$0.00	\$179,724.00	\$15,300.00	\$15,300.00	\$0.00
1715	Estímulo por el día del servidor público	\$499,941.07	\$0.00	\$499,941.07	\$0.00	\$499,941.07	\$0.00	\$0.00	\$499,941.07	\$0.00	\$0.00	\$0.00
1719	Otros estímulos	\$262,524.00	\$0.00	\$262,524.00	\$19,166.61	\$243,357.39	\$19,166.61	\$0.00	\$243,357.39	\$19,166.61	\$19,166.61	\$0.00
DIRECCION DE QUEJAS Y SEGUIMIEN		\$21,718,866.01	\$0.00	\$21,718,866.01	\$1,281,667.61	\$20,437,198.40	\$1,281,667.61	\$0.00	\$20,437,198.40	\$1,281,667.61	\$1,281,667.61	\$0.00
107 ADMINISTRACION												
1000	SERVICIOS PERSONALES	\$17,032,199.20	\$164,431.00	\$17,196,630.20	\$1,341,257.14	\$15,855,373.06	\$1,341,257.14	\$0.00	\$15,855,373.06	\$1,341,257.14	\$1,341,257.14	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$9,363,283.65	-\$14,180.00	\$9,349,103.65	\$751,238.25	\$8,597,865.40	\$751,238.25	\$0.00	\$8,597,865.40	\$751,238.25	\$751,238.25	\$0.00
1130	Sueldos base al personal permanente	\$9,363,283.65	-\$14,180.00	\$9,349,103.65	\$751,238.25	\$8,597,865.40	\$751,238.25	\$0.00	\$8,597,865.40	\$751,238.25	\$751,238.25	\$0.00
1131	Sueldos base al personal permanente	\$9,363,283.65	-\$14,180.00	\$9,349,103.65	\$751,238.25	\$8,597,865.40	\$751,238.25	\$0.00	\$8,597,865.40	\$751,238.25	\$751,238.25	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$150,000.00	\$154,000.00	\$304,000.00	\$303,125.28	\$874.72	\$303,125.28	\$0.00	\$874.72	\$303,125.28	\$303,125.28	\$0.00
1210	Honorarios asimilables a salarios	\$150,000.00	\$154,000.00	\$304,000.00	\$303,125.28	\$874.72	\$303,125.28	\$0.00	\$874.72	\$303,125.28	\$303,125.28	\$0.00
1211	Honorarios asimilables a salarios	\$150,000.00	\$154,000.00	\$304,000.00	\$303,125.28	\$874.72	\$303,125.28	\$0.00	\$874.72	\$303,125.28	\$303,125.28	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,545,207.32	\$0.00	\$1,545,207.32	\$0.00	\$1,545,207.32	\$0.00	\$0.00	\$1,545,207.32	\$0.00	\$0.00	\$0.00
1310	Primas por años de servicio efectivos prestados	\$36,050.88	\$0.00	\$36,050.88	\$0.00	\$36,050.88	\$0.00	\$0.00	\$36,050.88	\$0.00	\$0.00	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestad	\$36,050.88	\$0.00	\$36,050.88	\$0.00	\$36,050.88	\$0.00	\$0.00	\$36,050.88	\$0.00	\$0.00	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 31/ene/2018

F. Financiamiento: 06

Fecha y hora de Impresión | 04/may/2018
12:03 p.m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,509,156.44	\$0.00	\$1,509,156.44	\$0.00	\$1,509,156.44	\$0.00	\$0.00	\$1,509,156.44	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$137,196.03	\$0.00	\$137,196.03	\$0.00	\$137,196.03	\$0.00	\$0.00	\$137,196.03	\$0.00	\$0.00	\$0.00
1322 Aguinaldo	\$1,371,960.41	\$0.00	\$1,371,960.41	\$0.00	\$1,371,960.41	\$0.00	\$0.00	\$1,371,960.41	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$2,575,439.46	\$0.00	\$2,575,439.46	\$172,531.76	\$2,402,907.70	\$172,531.76	\$0.00	\$2,402,907.70	\$172,531.76	\$172,531.76	\$0.00
1410 Aportaciones de seguridad social	\$443,700.64	\$0.00	\$443,700.64	\$0.00	\$443,700.64	\$0.00	\$0.00	\$443,700.64	\$0.00	\$0.00	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$443,700.64	\$0.00	\$443,700.64	\$0.00	\$443,700.64	\$0.00	\$0.00	\$443,700.64	\$0.00	\$0.00	\$0.00
1420 Aportaciones a fondos de vivienda	\$280,898.51	\$0.00	\$280,898.51	\$23,004.24	\$257,894.27	\$23,004.24	\$0.00	\$257,894.27	\$23,004.24	\$23,004.24	\$0.00
1421 Cuotas para la vivienda	\$280,898.51	\$0.00	\$280,898.51	\$23,004.24	\$257,894.27	\$23,004.24	\$0.00	\$257,894.27	\$23,004.24	\$23,004.24	\$0.00
1430 Aportaciones al sistema para el retiro	\$1,825,840.31	\$0.00	\$1,825,840.31	\$149,527.52	\$1,676,312.79	\$149,527.52	\$0.00	\$1,676,312.79	\$149,527.52	\$149,527.52	\$0.00
1431 Cuotas a Pensiones	\$1,638,574.64	\$0.00	\$1,638,574.64	\$134,191.88	\$1,504,382.76	\$134,191.88	\$0.00	\$1,504,382.76	\$134,191.88	\$134,191.88	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$187,265.67	\$0.00	\$187,265.67	\$15,335.64	\$171,930.03	\$15,335.64	\$0.00	\$171,930.03	\$15,335.64	\$15,335.64	\$0.00
1440 Aportaciones para seguros	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1441 Cuotas para el seguro de vida personal	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,045,215.67	\$0.00	\$2,045,215.67	\$10,914.98	\$2,034,300.69	\$10,914.98	\$0.00	\$2,034,300.69	\$10,914.98	\$10,914.98	\$0.00
1520 Indemnizaciones	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
1521 Indemnizaciones	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$502,215.67	\$0.00	\$502,215.67	\$10,914.98	\$491,300.69	\$10,914.98	\$0.00	\$491,300.69	\$10,914.98	\$10,914.98	\$0.00
1543 Estimulos al Personal	\$142,609.42	\$0.00	\$142,609.42	\$10,914.98	\$131,694.44	\$10,914.98	\$0.00	\$131,694.44	\$10,914.98	\$10,914.98	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$359,606.25	\$0.00	\$359,606.25	\$0.00	\$359,606.25	\$0.00	\$0.00	\$359,606.25	\$0.00	\$0.00	\$0.00
1550 Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
1551 Apoyos a la capacitación de los servidores públicos	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
1590 Otras prestaciones sociales y económicas	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1593 Prestación Salarial complementaria por Fallecimiento	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,353,053.10	\$24,611.00	\$1,377,664.10	\$103,446.87	\$1,274,217.23	\$103,446.87	\$0.00	\$1,274,217.23	\$103,446.87	\$103,446.87	\$0.00
1710 Estimulos	\$1,353,053.10	\$24,611.00	\$1,377,664.10	\$103,446.87	\$1,274,217.23	\$103,446.87	\$0.00	\$1,274,217.23	\$103,446.87	\$103,446.87	\$0.00
1712 Ayuda de Despensa	\$514,831.24	\$24,611.00	\$539,442.24	\$67,513.59	\$471,928.65	\$67,513.59	\$0.00	\$471,928.65	\$67,513.59	\$67,513.59	\$0.00
1713 Ayuda para pasajes	\$205,932.00	\$0.00	\$205,932.00	\$14,400.00	\$191,532.00	\$14,400.00	\$0.00	\$191,532.00	\$14,400.00	\$14,400.00	\$0.00
1715 Estímulo por el día del servidor público	\$324,357.86	\$0.00	\$324,357.86	\$0.00	\$324,357.86	\$0.00	\$0.00	\$324,357.86	\$0.00	\$0.00	\$0.00
1719 Otros estímulos	\$307,932.00	\$0.00	\$307,932.00	\$21,533.28	\$286,398.72	\$21,533.28	\$0.00	\$286,398.72	\$21,533.28	\$21,533.28	\$0.00
2000 MATERIALES Y SUMINISTRO	\$1,823,989.13	\$11,058.00	\$1,835,047.13	\$78,668.94	\$1,756,378.19	\$78,668.94	\$0.00	\$1,756,378.19	\$78,668.94	\$78,668.94	\$0.00
2100 Materiales de administración, emisión de documntos y art	\$724,980.00	\$58.00	\$725,038.00	\$6,867.30	\$718,170.70	\$6,867.30	\$0.00	\$718,170.70	\$6,867.30	\$6,867.30	\$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/ene/2018

F. Financiamiento: 06

Fecha y hora de Impresión | 04/may/2018
12:03 p.m.

Objeto del Gasto	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	
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$58.00	\$200,058.00	\$4,335.65	\$195,722.35	\$4,335.65	\$0.00	\$195,722.35	\$4,335.65	\$4,335.65	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$58.00	\$200,058.00	\$4,335.65	\$195,722.35	\$4,335.65	\$0.00	\$195,722.35	\$4,335.65	\$4,335.65	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	\$0.00	\$162,000.00	\$2,531.65	\$159,468.35	\$2,531.65	\$0.00	\$159,468.35	\$2,531.65	\$2,531.65	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	\$0.00	\$162,000.00	\$2,531.65	\$159,468.35	\$2,531.65	\$0.00	\$159,468.35	\$2,531.65	\$2,531.65	\$0.00
2150	Material impreso e información digital	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$201,000.00	\$0.00	\$201,000.00	\$0.00	\$201,000.00	\$0.00	\$0.00	\$201,000.00	\$0.00	\$0.00	\$0.00
2161	Material de limpieza	\$201,000.00	\$0.00	\$201,000.00	\$0.00	\$201,000.00	\$0.00	\$0.00	\$201,000.00	\$0.00	\$0.00	\$0.00
2170	Materiales y útiles de enseñanza	\$103,500.00	\$0.00	\$103,500.00	\$0.00	\$103,500.00	\$0.00	\$0.00	\$103,500.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$103,500.00	\$0.00	\$103,500.00	\$0.00	\$103,500.00	\$0.00	\$0.00	\$103,500.00	\$0.00	\$0.00	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$30,480.00	\$0.00	\$30,480.00	\$0.00	\$30,480.00	\$0.00	\$0.00	\$30,480.00	\$0.00	\$0.00	\$0.00
2182	Registro e identificación vehicular	\$30,480.00	\$0.00	\$30,480.00	\$0.00	\$30,480.00	\$0.00	\$0.00	\$30,480.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$134,200.00	\$0.00	\$134,200.00	\$6,091.94	\$128,108.06	\$6,091.94	\$0.00	\$128,108.06	\$6,091.94	\$6,091.94	\$0.00
2210	Productos alimenticios para personas	\$133,700.00	\$0.00	\$133,700.00	\$6,091.94	\$127,608.06	\$6,091.94	\$0.00	\$127,608.06	\$6,091.94	\$6,091.94	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$133,700.00	\$0.00	\$133,700.00	\$6,091.94	\$127,608.06	\$6,091.94	\$0.00	\$127,608.06	\$6,091.94	\$6,091.94	\$0.00
2230	Utensilios para el servicio de alimentación	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$18,000.00	\$10,100.00	\$28,100.00	\$10,685.45	\$17,414.55	\$10,685.45	\$0.00	\$17,414.55	\$10,685.45	\$10,685.45	\$0.00
2410	Productos minerales no metálicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2411	Productos minerales no metálicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2420	Cemento y productos de concreto	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2421	Cemento y productos de concreto	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2440	Madera y productos de madera	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$15,000.00	\$0.00	\$15,000.00	\$161.01	\$14,838.99	\$161.01	\$0.00	\$14,838.99	\$161.01	\$161.01	\$0.00
2461	Material eléctrico y electrónico	\$15,000.00	\$0.00	\$15,000.00	\$161.01	\$14,838.99	\$161.01	\$0.00	\$14,838.99	\$161.01	\$161.01	\$0.00
2470	Artículos metálicos para la construcción	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$500.00	\$100.00	\$600.00	\$535.92	\$64.08	\$535.92	\$0.00	\$64.08	\$535.92	\$535.92	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2481 Materiales complementarios	\$500.00	\$100.00	\$600.00	\$535.92	\$64.08	\$535.92	\$0.00	\$64.08	\$535.92	\$535.92	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$500.00	\$10,000.00	\$10,500.00	\$9,988.52	\$511.48	\$9,988.52	\$0.00	\$511.48	\$9,988.52	\$9,988.52	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$500.00	\$10,000.00	\$10,500.00	\$9,988.52	\$511.48	\$9,988.52	\$0.00	\$511.48	\$9,988.52	\$9,988.52	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2520 Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2521 Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2530 Medicinas y productos farmacéuticos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2531 Medicinas y productos farmacéuticos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2541 Materiales, accesorios y suministros médicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2560 Fibras sintéticas, hules, plásticos y derivados	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$718,221.13	\$0.00	\$718,221.13	\$53,579.00	\$664,642.13	\$53,579.00	\$0.00	\$664,642.13	\$53,579.00	\$53,579.00	\$0.00
2610 Combustibles, lubricantes y aditivos	\$718,221.13	\$0.00	\$718,221.13	\$53,579.00	\$664,642.13	\$53,579.00	\$0.00	\$664,642.13	\$53,579.00	\$53,579.00	\$0.00
2612 Combustibles, lubricantes y aditivos para vehiculos terres	\$718,221.13	\$0.00	\$718,221.13	\$53,579.00	\$664,642.13	\$53,579.00	\$0.00	\$664,642.13	\$53,579.00	\$53,579.00	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$13,048.00	\$0.00	\$13,048.00	\$0.00	\$13,048.00	\$0.00	\$0.00	\$13,048.00	\$0.00	\$0.00	\$0.00
2710 Vestuario y uniformes	\$9,048.00	\$0.00	\$9,048.00	\$0.00	\$9,048.00	\$0.00	\$0.00	\$9,048.00	\$0.00	\$0.00	\$0.00
2711 Vestuario y uniformes	\$9,048.00	\$0.00	\$9,048.00	\$0.00	\$9,048.00	\$0.00	\$0.00	\$9,048.00	\$0.00	\$0.00	\$0.00
2720 Prendas de seguridad y protección personal	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2721 Prendas de seguridad y protección personal	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2740 Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2741 Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$213,540.00	\$900.00	\$214,440.00	\$1,445.25	\$212,994.75	\$1,445.25	\$0.00	\$212,994.75	\$1,445.25	\$1,445.25	\$0.00
2910 Herramientas menores	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2911 Herramientas menores	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2920 Refacciones y accesorios menores de edificios	\$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
2921 Refacciones y accesorios menores de edificios	\$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
2930 Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2931 Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2940 Refacciones y accesorios menores de equipo de cómputo	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2941 Refacciones y accesorios menores de equipo de cómputo	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

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Fecha y hora de Impresión | 04/may/2018
12:03 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2960	Refacciones y accesorios menores de equipo de transpor	\$171,540.00	\$0.00	\$171,540.00	\$102.90	\$171,437.10	\$102.90	\$0.00	\$171,437.10	\$102.90	\$102.90	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$171,540.00	\$0.00	\$171,540.00	\$102.90	\$171,437.10	\$102.90	\$0.00	\$171,437.10	\$102.90	\$102.90	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebl	\$500.00	\$900.00	\$1,400.00	\$1,342.35	\$57.65	\$1,342.35	\$0.00	\$57.65	\$1,342.35	\$1,342.35	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$500.00	\$900.00	\$1,400.00	\$1,342.35	\$57.65	\$1,342.35	\$0.00	\$57.65	\$1,342.35	\$1,342.35	\$0.00
3000	SERVICIOS GENERALES	\$5,244,527.00	\$36,027.00	\$5,280,554.00	\$136,897.64	\$5,143,656.36	\$136,897.64	\$0.00	\$5,143,656.36	\$136,897.64	\$136,897.64	\$0.00
3100	SERVICIOS BÁSICOS	\$657,563.00	\$0.00	\$657,563.00	\$5,998.53	\$651,564.47	\$5,998.53	\$0.00	\$651,564.47	\$5,998.53	\$5,998.53	\$0.00
3110	Energía eléctrica	\$160,050.00	\$0.00	\$160,050.00	\$394.55	\$159,655.45	\$394.55	\$0.00	\$159,655.45	\$394.55	\$394.55	\$0.00
3111	Servicio de energía eléctrica	\$160,050.00	\$0.00	\$160,050.00	\$394.55	\$159,655.45	\$394.55	\$0.00	\$159,655.45	\$394.55	\$394.55	\$0.00
3130	Agua	\$92,600.00	\$0.00	\$92,600.00	\$4,171.98	\$88,428.02	\$4,171.98	\$0.00	\$88,428.02	\$4,171.98	\$4,171.98	\$0.00
3131	Servicios de Agua	\$92,600.00	\$0.00	\$92,600.00	\$4,171.98	\$88,428.02	\$4,171.98	\$0.00	\$88,428.02	\$4,171.98	\$4,171.98	\$0.00
3140	Telefonia Tradicional	\$103,000.00	\$0.00	\$103,000.00	\$0.00	\$103,000.00	\$0.00	\$0.00	\$103,000.00	\$0.00	\$0.00	\$0.00
3141	Servicio Telefonico tradicional	\$103,000.00	\$0.00	\$103,000.00	\$0.00	\$103,000.00	\$0.00	\$0.00	\$103,000.00	\$0.00	\$0.00	\$0.00
3150	Telefonia celular	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3151	Servicio de Telefonía celular	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$15,000.00	\$0.00	\$15,000.00	\$966.00	\$14,034.00	\$966.00	\$0.00	\$14,034.00	\$966.00	\$966.00	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$15,000.00	\$0.00	\$15,000.00	\$966.00	\$14,034.00	\$966.00	\$0.00	\$14,034.00	\$966.00	\$966.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$99,980.00	\$0.00	\$99,980.00	\$0.00	\$99,980.00	\$0.00	\$0.00	\$99,980.00	\$0.00	\$0.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$99,980.00	\$0.00	\$99,980.00	\$0.00	\$99,980.00	\$0.00	\$0.00	\$99,980.00	\$0.00	\$0.00	\$0.00
3180	Servicio postal	\$96,933.00	\$0.00	\$96,933.00	\$466.00	\$96,467.00	\$466.00	\$0.00	\$96,467.00	\$466.00	\$466.00	\$0.00
3181	Servicio postal	\$96,933.00	\$0.00	\$96,933.00	\$466.00	\$96,467.00	\$466.00	\$0.00	\$96,467.00	\$466.00	\$466.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,241,170.00	\$0.00	\$1,241,170.00	\$39,188.60	\$1,201,981.40	\$39,188.60	\$0.00	\$1,201,981.40	\$39,188.60	\$39,188.60	\$0.00
3220	Arrendamiento de edificios	\$1,030,070.00	\$0.00	\$1,030,070.00	\$39,188.60	\$990,881.40	\$39,188.60	\$0.00	\$990,881.40	\$39,188.60	\$39,188.60	\$0.00
3221	Arrendamiento de edificios	\$1,030,070.00	\$0.00	\$1,030,070.00	\$39,188.60	\$990,881.40	\$39,188.60	\$0.00	\$990,881.40	\$39,188.60	\$39,188.60	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$205,600.00	\$0.00	\$205,600.00	\$0.00	\$205,600.00	\$0.00	\$0.00	\$205,600.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$205,600.00	\$0.00	\$205,600.00	\$0.00	\$205,600.00	\$0.00	\$0.00	\$205,600.00	\$0.00	\$0.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramient	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramient	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$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
3271	Arrendamiento de activos intangibles	\$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
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$857,000.00	\$34,800.00	\$891,800.00	\$35,504.31	\$856,295.69	\$35,504.31	\$0.00	\$856,295.69	\$35,504.31	\$35,504.31	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$471,000.00	\$34,800.00	\$505,800.00	\$34,800.00	\$471,000.00	\$34,800.00	\$0.00	\$471,000.00	\$34,800.00	\$34,800.00	\$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/ene/2018

F. Financiamiento: 06

Fecha y hora de Impresión | 04/may/2018
12:03 p.m.

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$471,000.00	\$34,800.00	\$505,800.00	\$34,800.00	\$471,000.00	\$34,800.00	\$0.00	\$471,000.00	\$34,800.00	\$34,800.00	\$0.00
3340	Servicios de capacitación	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
3342	Capacitacion especializada	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
3350	Servicios de investigación científica y desarrollo	\$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
3351	Servicios de investigación científica y desarrollo	\$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
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$145,000.00	\$0.00	\$145,000.00	\$704.31	\$144,295.69	\$704.31	\$0.00	\$144,295.69	\$704.31	\$704.31	\$0.00
3361	Servicios de apoyo administrativo	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
3362	Servicio de impresión de documntos y papelería oficial	\$15,000.00	\$0.00	\$15,000.00	\$704.31	\$14,295.69	\$704.31	\$0.00	\$14,295.69	\$704.31	\$704.31	\$0.00
3363	Servicios de impresión de material informativo derivado de	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$490,520.00	\$1,180.00	\$491,700.00	\$1,962.72	\$489,737.28	\$1,962.72	\$0.00	\$489,737.28	\$1,962.72	\$1,962.72	\$0.00
3410	Servicios financieros y bancarios	\$29,000.00	\$1,180.00	\$30,180.00	\$1,962.72	\$28,217.28	\$1,962.72	\$0.00	\$28,217.28	\$1,962.72	\$1,962.72	\$0.00
3411	Servicios financieros y bancarios	\$29,000.00	\$1,180.00	\$30,180.00	\$1,962.72	\$28,217.28	\$1,962.72	\$0.00	\$28,217.28	\$1,962.72	\$1,962.72	\$0.00
3450	Seguro de bienes patrimoniales	\$461,020.00	\$0.00	\$461,020.00	\$0.00	\$461,020.00	\$0.00	\$0.00	\$461,020.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$461,020.00	\$0.00	\$461,020.00	\$0.00	\$461,020.00	\$0.00	\$0.00	\$461,020.00	\$0.00	\$0.00	\$0.00
3470	Fletes y maniobras	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$470,800.00	\$0.00	\$470,800.00	\$2,705.60	\$468,094.40	\$2,705.60	\$0.00	\$468,094.40	\$2,705.60	\$2,705.60	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$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
3521	Mantenimiento y conservación de mobiliario y equipo de e	\$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
3530	Instalación, reparación y mantenimiento de equipo de cón	\$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
3531	Instalación, reparación y mantenimiento de equipo de cón	\$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
3550	Reparación y mantenimiento de equipo de transporte	\$285,000.00	\$0.00	\$285,000.00	\$69.60	\$284,930.40	\$69.60	\$0.00	\$284,930.40	\$69.60	\$69.60	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$285,000.00	\$0.00	\$285,000.00	\$69.60	\$284,930.40	\$69.60	\$0.00	\$284,930.40	\$69.60	\$69.60	\$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	\$82,000.00	\$0.00	\$82,000.00	\$2,636.00	\$79,364.00	\$2,636.00	\$0.00	\$79,364.00	\$2,636.00	\$2,636.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$82,000.00	\$0.00	\$82,000.00	\$2,636.00	\$79,364.00	\$2,636.00	\$0.00	\$79,364.00	\$2,636.00	\$2,636.00	\$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/ene/2018

F. Financiamiento: 06

Fecha y hora de Impresión | 04/may/2018
12:03 p.m.

Unidad Administrativa												Cuentas por
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Pagar Deuda	
3590	Servicios de jardinería y fumigación	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$257,040.00	\$0.00	\$257,040.00	\$0.00	\$257,040.00	\$0.00	\$0.00	\$257,040.00	\$0.00	\$0.00	\$0.00
3610	Difusión por radio,televisión y otros medios de mensaje s	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3690	Otros servicios de información	\$167,040.00	\$0.00	\$167,040.00	\$0.00	\$167,040.00	\$0.00	\$0.00	\$167,040.00	\$0.00	\$0.00	\$0.00
3691	Otros servicios de información	\$167,040.00	\$0.00	\$167,040.00	\$0.00	\$167,040.00	\$0.00	\$0.00	\$167,040.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$722,414.00	\$47.00	\$722,461.00	\$10,832.87	\$711,628.13	\$10,832.87	\$0.00	\$711,628.13	\$10,832.87	\$10,832.87	\$0.00
3710	Pasajes aéreos	\$346,800.00	\$0.00	\$346,800.00	\$3,475.86	\$343,324.14	\$3,475.86	\$0.00	\$343,324.14	\$3,475.86	\$3,475.86	\$0.00
3711	Pasajes aéreos nacionales	\$196,800.00	\$0.00	\$196,800.00	\$3,475.86	\$193,324.14	\$3,475.86	\$0.00	\$193,324.14	\$3,475.86	\$3,475.86	\$0.00
3712	Pasajes Aereos Internacionales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$102,800.00	\$0.00	\$102,800.00	\$1,425.00	\$101,375.00	\$1,425.00	\$0.00	\$101,375.00	\$1,425.00	\$1,425.00	\$0.00
3721	Pasajes terrestres nacionales	\$102,800.00	\$0.00	\$102,800.00	\$1,425.00	\$101,375.00	\$1,425.00	\$0.00	\$101,375.00	\$1,425.00	\$1,425.00	\$0.00
3750	Viáticos en el pais	\$108,224.00	\$47.00	\$108,271.00	\$5,932.01	\$102,338.99	\$5,932.01	\$0.00	\$102,338.99	\$5,932.01	\$5,932.01	\$0.00
3751	Viáticos en el país	\$108,224.00	\$47.00	\$108,271.00	\$5,932.01	\$102,338.99	\$5,932.01	\$0.00	\$102,338.99	\$5,932.01	\$5,932.01	\$0.00
3760	Viáticos en el extranjero	\$163,590.00	\$0.00	\$163,590.00	\$0.00	\$163,590.00	\$0.00	\$0.00	\$163,590.00	\$0.00	\$0.00	\$0.00
3761	Viáticos en el extranjero	\$163,590.00	\$0.00	\$163,590.00	\$0.00	\$163,590.00	\$0.00	\$0.00	\$163,590.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$498,020.00	\$0.00	\$498,020.00	\$17,475.01	\$480,544.99	\$17,475.01	\$0.00	\$480,544.99	\$17,475.01	\$17,475.01	\$0.00
3820	Gastos de orden social y cultural	\$205,700.00	\$0.00	\$205,700.00	\$0.00	\$205,700.00	\$0.00	\$0.00	\$205,700.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
3822	Gastos de orden cultural	\$125,700.00	\$0.00	\$125,700.00	\$0.00	\$125,700.00	\$0.00	\$0.00	\$125,700.00	\$0.00	\$0.00	\$0.00
3830	Congresos y convenciones	\$192,320.00	-\$7,700.00	\$184,620.00	\$9,775.01	\$174,844.99	\$9,775.01	\$0.00	\$174,844.99	\$9,775.01	\$9,775.01	\$0.00
3831	Congresos y convenciones	\$192,320.00	-\$7,700.00	\$184,620.00	\$9,775.01	\$174,844.99	\$9,775.01	\$0.00	\$174,844.99	\$9,775.01	\$9,775.01	\$0.00
3850	Gastos de representación	\$100,000.00	\$7,700.00	\$107,700.00	\$7,700.00	\$100,000.00	\$7,700.00	\$0.00	\$100,000.00	\$7,700.00	\$7,700.00	\$0.00
3851	Gastos de representación	\$100,000.00	\$7,700.00	\$107,700.00	\$7,700.00	\$100,000.00	\$7,700.00	\$0.00	\$100,000.00	\$7,700.00	\$7,700.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$50,000.00	\$0.00	\$50,000.00	\$23,230.00	\$26,770.00	\$23,230.00	\$0.00	\$26,770.00	\$23,230.00	\$23,230.00	\$0.00
3920	Impuestos y derechos	\$50,000.00	\$0.00	\$50,000.00	\$23,230.00	\$26,770.00	\$23,230.00	\$0.00	\$26,770.00	\$23,230.00	\$23,230.00	\$0.00
3921	Otros impuestos y derechos	\$50,000.00	\$0.00	\$50,000.00	\$23,230.00	\$26,770.00	\$23,230.00	\$0.00	\$26,770.00	\$23,230.00	\$23,230.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,075,718.04	\$0.00	\$3,075,718.04	\$11,438.05	\$3,064,279.99	\$11,438.05	\$0.00	\$3,064,279.99	\$11,438.05	\$11,438.05	\$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/ene/2018

F. Financiamiento: 06

Fecha y hora de Impresión | 04/may/2018
12:03 p.m.

Objeto del Gasto	Unidad Administrativa Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,979,427.04	\$0.00	\$1,979,427.04	\$0.00	\$1,979,427.04	\$0.00	\$0.00	\$1,979,427.04	\$0.00	\$0.00	\$0.00
5110 Muebles de oficina y estantería	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5111 Muebles de oficina y estantería	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
5120 Muebles, excepto de oficina y estantería	\$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
5121 Muebles, excepto de oficina y estantería	\$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
5150 Equipos de cómputo y de tecnologías de la información	\$964,426.52	\$0.00	\$964,426.52	\$0.00	\$964,426.52	\$0.00	\$0.00	\$964,426.52	\$0.00	\$0.00	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$964,426.52	\$0.00	\$964,426.52	\$0.00	\$964,426.52	\$0.00	\$0.00	\$964,426.52	\$0.00	\$0.00	\$0.00
5190 Otro mobiliario y equipo de administración	\$995,000.52	\$0.00	\$995,000.52	\$0.00	\$995,000.52	\$0.00	\$0.00	\$995,000.52	\$0.00	\$0.00	\$0.00
5191 Otros mobiliarios y equipos de administración	\$995,000.52	\$0.00	\$995,000.52	\$0.00	\$995,000.52	\$0.00	\$0.00	\$995,000.52	\$0.00	\$0.00	\$0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5230 Cámaras fotográficas y de video	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5231 Cámaras fotográficas y de video	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$0.00
5410 Automóviles y Equipo Terrestre	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$0.00
5411 Vehículos y equipo terrestre	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$16,500.00	\$0.00	\$16,500.00	\$11,438.05	\$5,061.95	\$11,438.05	\$0.00	\$5,061.95	\$11,438.05	\$11,438.05	\$0.00
5640 Sistemas de aire acondicionado, calefacción y de refrigeración	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5641 Sistemas de aire acondicionado, calefacción y de refrigeración	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5650 Equipo de comunicación y telecomunicación	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
5651 Equipo de comunicación y telecomunicación	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
5660 Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
5661 Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
5670 Herramientas y máquinas-herramientas	\$12,000.00	\$0.00	\$12,000.00	\$11,438.05	\$561.95	\$11,438.05	\$0.00	\$561.95	\$11,438.05	\$11,438.05	\$0.00
5671 Herramientas y máquinas-herramienta	\$12,000.00	\$0.00	\$12,000.00	\$11,438.05	\$561.95	\$11,438.05	\$0.00	\$561.95	\$11,438.05	\$11,438.05	\$0.00
ADMINISTRACION	\$27,176,433.37	\$211,516.00	\$27,387,949.37	\$1,568,261.77	\$25,819,687.60	\$1,568,261.77	\$0.00	\$25,819,687.60	\$1,568,261.77	\$1,568,261.77	\$0.00
108 CONTRALORIA											
1000 SERVICIOS PERSONALES	\$2,079,356.59	\$28,484.00	\$2,107,840.59	\$174,654.68	\$1,933,185.91	\$174,654.68	\$0.00	\$1,933,185.91	\$174,654.68	\$174,654.68	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,367,503.92	\$21,462.00	\$1,388,965.92	\$135,420.31	\$1,253,545.61	\$135,420.31	\$0.00	\$1,253,545.61	\$135,420.31	\$135,420.31	\$0.00
1130 Sueldos base al personal permanente	\$1,367,503.92	\$21,462.00	\$1,388,965.92	\$135,420.31	\$1,253,545.61	\$135,420.31	\$0.00	\$1,253,545.61	\$135,420.31	\$135,420.31	\$0.00
1131 Sueldos base al personal permanente	\$1,367,503.92	\$21,462.00	\$1,388,965.92	\$135,420.31	\$1,253,545.61	\$135,420.31	\$0.00	\$1,253,545.61	\$135,420.31	\$135,420.31	\$0.00



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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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F. Financiamiento: 06

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Objeto del Gasto	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
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$220,975.81	\$0.00	\$220,975.81	\$0.00	\$220,975.81	\$0.00	\$220,975.81	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$220,975.81	\$0.00	\$220,975.81	\$0.00	\$220,975.81	\$0.00	\$220,975.81	\$0.00	\$0.00	\$0.00
1321	Prima vacacional y dominical	\$20,088.71	\$0.00	\$20,088.71	\$0.00	\$20,088.71	\$0.00	\$20,088.71	\$0.00	\$0.00	\$0.00
1322	Aguinaldo	\$200,887.10	\$0.00	\$200,887.10	\$0.00	\$200,887.10	\$0.00	\$200,887.10	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$356,371.84	\$4,830.00	\$361,201.84	\$30,469.57	\$330,732.27	\$30,469.57	\$330,732.27	\$30,469.57	\$30,469.57	\$0.00
1410	Aportaciones de seguridad social	\$48,683.46	\$0.00	\$48,683.46	\$0.00	\$48,683.46	\$0.00	\$48,683.46	\$0.00	\$0.00	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$48,683.46	\$0.00	\$48,683.46	\$0.00	\$48,683.46	\$0.00	\$48,683.46	\$0.00	\$0.00	\$0.00
1420	Aportaciones a fondos de vivienda	\$41,025.12	\$644.00	\$41,669.12	\$4,062.61	\$37,606.51	\$4,062.61	\$37,606.51	\$4,062.61	\$4,062.61	\$0.00
1421	Cuotas para la vivienda	\$41,025.12	\$644.00	\$41,669.12	\$4,062.61	\$37,606.51	\$4,062.61	\$37,606.51	\$4,062.61	\$4,062.61	\$0.00
1430	Aportaciones al sistema para el retiro	\$266,663.26	\$4,186.00	\$270,849.26	\$26,406.96	\$244,442.30	\$26,406.96	\$244,442.30	\$26,406.96	\$26,406.96	\$0.00
1431	Cuotas a Pensiones	\$239,313.18	\$3,756.00	\$243,069.18	\$23,698.55	\$219,370.63	\$23,698.55	\$219,370.63	\$23,698.55	\$23,698.55	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$27,350.08	\$430.00	\$27,780.08	\$2,708.41	\$25,071.67	\$2,708.41	\$25,071.67	\$2,708.41	\$2,708.41	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$27,810.92	\$0.00	\$27,810.92	\$0.00	\$27,810.92	\$0.00	\$27,810.92	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$27,810.92	\$0.00	\$27,810.92	\$0.00	\$27,810.92	\$0.00	\$27,810.92	\$0.00	\$0.00	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$27,810.92	\$0.00	\$27,810.92	\$0.00	\$27,810.92	\$0.00	\$27,810.92	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$106,694.10	\$2,192.00	\$108,886.10	\$8,764.80	\$100,121.30	\$8,764.80	\$100,121.30	\$8,764.80	\$8,764.80	\$0.00
1710	Estímulos	\$106,694.10	\$2,192.00	\$108,886.10	\$8,764.80	\$100,121.30	\$8,764.80	\$100,121.30	\$8,764.80	\$8,764.80	\$0.00
1712	Ayuda de Despensa	\$78,883.20	\$2,192.00	\$81,075.20	\$8,764.80	\$72,310.40	\$8,764.80	\$72,310.40	\$8,764.80	\$8,764.80	\$0.00
1715	Estímulo por el día del servidor público	\$27,810.90	\$0.00	\$27,810.90	\$0.00	\$27,810.90	\$0.00	\$27,810.90	\$0.00	\$0.00	\$0.00
CONTRALORIA		\$2,079,356.59	\$28,484.00	\$2,107,840.59	\$174,654.68	\$1,933,185.91	\$174,654.68	\$1,933,185.91	\$174,654.68	\$174,654.68	\$0.00
Total Final		\$149,945,085.52	\$0.00	\$149,945,085.52	\$9,323,170.32	\$140,621,915.20	\$9,323,170.32	\$140,621,915.20	\$9,323,170.32	\$9,323,170.32	\$0.00



Usu: supervisor

Rep: rptEstadoPresupuestoEgresos-UA

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MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

LCP. MARIA DE LOS ANGELES CACHO PARTIDA
ENCARGADA DE CONTABILIDAD