



Usr: supervisor

Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

Fecha y hora de Impresión | 15/jun/2015
10:15 a.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	\$9,453,208.00	-\$60,000.00	\$9,393,208.00	\$1,286,287.10	\$8,106,920.90	\$1,286,287.10	\$0.00	\$8,106,920.90	\$1,286,287.10	\$1,286,287.10	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$6,606,396.00	-\$60,000.00	\$6,546,396.00	\$1,040,470.16	\$5,505,925.84	\$1,040,470.16	\$0.00	\$5,505,925.84	\$1,040,470.16	\$1,040,470.16	\$0.00
1130 Sueldos base al personal permanente	\$6,606,396.00	-\$60,000.00	\$6,546,396.00	\$1,040,470.16	\$5,505,925.84	\$1,040,470.16	\$0.00	\$5,505,925.84	\$1,040,470.16	\$1,040,470.16	\$0.00
1131 Sueldos base al personal permanente	\$6,606,396.00	-\$60,000.00	\$6,546,396.00	\$1,040,470.16	\$5,505,925.84	\$1,040,470.16	\$0.00	\$5,505,925.84	\$1,040,470.16	\$1,040,470.16	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,051,988.00	\$0.00	\$1,051,988.00	\$0.00	\$1,051,988.00	\$0.00	\$0.00	\$1,051,988.00	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,051,988.00	\$0.00	\$1,051,988.00	\$0.00	\$1,051,988.00	\$0.00	\$0.00	\$1,051,988.00	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$95,635.00	\$0.00	\$95,635.00	\$0.00	\$95,635.00	\$0.00	\$0.00	\$95,635.00	\$0.00	\$0.00	\$0.00
1322 Aguinaldo	\$956,353.00	\$0.00	\$956,353.00	\$0.00	\$956,353.00	\$0.00	\$0.00	\$956,353.00	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$1,378,416.00	\$0.00	\$1,378,416.00	\$200,705.38	\$1,177,710.62	\$200,705.38	\$0.00	\$1,177,710.62	\$200,705.38	\$200,705.38	\$0.00
1410 Aportaciones de seguridad social	\$188,268.00	\$0.00	\$188,268.00	\$13,527.55	\$174,740.45	\$13,527.55	\$0.00	\$174,740.45	\$13,527.55	\$13,527.55	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$188,268.00	\$0.00	\$188,268.00	\$13,527.55	\$174,740.45	\$13,527.55	\$0.00	\$174,740.45	\$13,527.55	\$13,527.55	\$0.00
1420 Aportaciones a fondos de vivienda	\$198,192.00	\$0.00	\$198,192.00	\$31,214.10	\$166,977.90	\$31,214.10	\$0.00	\$166,977.90	\$31,214.10	\$31,214.10	\$0.00
1421 Cuotas para la vivienda	\$198,192.00	\$0.00	\$198,192.00	\$31,214.10	\$166,977.90	\$31,214.10	\$0.00	\$166,977.90	\$31,214.10	\$31,214.10	\$0.00
1430 Aportaciones al sistema para el retiro	\$991,956.00	\$0.00	\$991,956.00	\$155,963.73	\$835,992.27	\$155,963.73	\$0.00	\$835,992.27	\$155,963.73	\$155,963.73	\$0.00
1431 Cuotas a Pensiones	\$891,863.00	\$0.00	\$891,863.00	\$140,463.46	\$751,399.54	\$140,463.46	\$0.00	\$751,399.54	\$140,463.46	\$140,463.46	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$100,093.00	\$0.00	\$100,093.00	\$15,500.27	\$84,592.73	\$15,500.27	\$0.00	\$84,592.73	\$15,500.27	\$15,500.27	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$60,730.00	\$0.00	\$60,730.00	\$0.00	\$60,730.00	\$0.00	\$0.00	\$60,730.00	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$60,730.00	\$0.00	\$60,730.00	\$0.00	\$60,730.00	\$0.00	\$0.00	\$60,730.00	\$0.00	\$0.00	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$60,730.00	\$0.00	\$60,730.00	\$0.00	\$60,730.00	\$0.00	\$0.00	\$60,730.00	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$355,678.00	\$0.00	\$355,678.00	\$45,111.56	\$310,566.44	\$45,111.56	\$0.00	\$310,566.44	\$45,111.56	\$45,111.56	\$0.00

MTR. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

Fecha y hora de Impresión | 15/jun/2015
10:15 a.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
1710 Estímulos	\$355,678.00	\$0.00	\$355,678.00	\$45,111.56	\$310,566.44	\$45,111.56	\$0.00	\$310,566.44	\$45,111.56	\$45,111.56	\$0.00
1712 Ayuda de Despensa	\$279,346.00	\$0.00	\$279,346.00	\$42,211.56	\$237,134.44	\$42,211.56	\$0.00	\$237,134.44	\$42,211.56	\$42,211.56	\$0.00
1713 Ayuda para pasajes	\$10,800.00	\$0.00	\$10,800.00	\$1,800.00	\$9,000.00	\$1,800.00	\$0.00	\$9,000.00	\$1,800.00	\$1,800.00	\$0.00
1715 Estímulo por el día del servidor público	\$58,932.00	\$0.00	\$58,932.00	\$0.00	\$58,932.00	\$0.00	\$0.00	\$58,932.00	\$0.00	\$0.00	\$0.00
1719 Otros estímulos	\$6,600.00	\$0.00	\$6,600.00	\$1,100.00	\$5,500.00	\$1,100.00	\$0.00	\$5,500.00	\$1,100.00	\$1,100.00	\$0.00
PRESIDENCIA	\$9,453,208.00	-\$60,000.00	\$9,393,208.00	\$1,286,287.10	\$8,106,920.90	\$1,286,287.10	\$0.00	\$8,106,920.90	\$1,286,287.10	\$1,286,287.10	\$0.00
102 SECRETARIA TECNICA											
1000 SERVICIOS PERSONALES	\$1,317,465.00	\$0.00	\$1,317,465.00	\$190,377.02	\$1,127,087.98	\$190,377.02	\$0.00	\$1,127,087.98	\$190,377.02	\$190,377.02	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$918,718.00	\$0.00	\$918,718.00	\$153,119.72	\$765,598.28	\$153,119.72	\$0.00	\$765,598.28	\$153,119.72	\$153,119.72	\$0.00
1130 Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$153,119.72	\$765,598.28	\$153,119.72	\$0.00	\$765,598.28	\$153,119.72	\$153,119.72	\$0.00
1131 Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$153,119.72	\$765,598.28	\$153,119.72	\$0.00	\$765,598.28	\$153,119.72	\$153,119.72	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$146,894.00	\$0.00	\$146,894.00	\$0.00	\$146,894.00	\$0.00	\$0.00	\$146,894.00	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$146,894.00	\$0.00	\$146,894.00	\$0.00	\$146,894.00	\$0.00	\$0.00	\$146,894.00	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$13,354.00	\$0.00	\$13,354.00	\$0.00	\$13,354.00	\$0.00	\$0.00	\$13,354.00	\$0.00	\$0.00	\$0.00
1322 Aguinaldo	\$133,540.00	\$0.00	\$133,540.00	\$0.00	\$133,540.00	\$0.00	\$0.00	\$133,540.00	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$196,120.00	\$0.00	\$196,120.00	\$30,129.38	\$165,990.62	\$30,129.38	\$0.00	\$165,990.62	\$30,129.38	\$30,129.38	\$0.00
1410 Aportaciones de seguridad social	\$29,154.00	\$0.00	\$29,154.00	\$2,289.94	\$26,864.06	\$2,289.94	\$0.00	\$26,864.06	\$2,289.94	\$2,289.94	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$29,154.00	\$0.00	\$29,154.00	\$2,289.94	\$26,864.06	\$2,289.94	\$0.00	\$26,864.06	\$2,289.94	\$2,289.94	\$0.00
1420 Aportaciones a fondos de vivienda	\$27,562.00	\$0.00	\$27,562.00	\$4,593.60	\$22,968.40	\$4,593.60	\$0.00	\$22,968.40	\$4,593.60	\$4,593.60	\$0.00
1421 Cuotas para la vivienda	\$27,562.00	\$0.00	\$27,562.00	\$4,593.60	\$22,968.40	\$4,593.60	\$0.00	\$22,968.40	\$4,593.60	\$4,593.60	\$0.00
1430 Aportaciones al sistema para el retiro	\$139,404.00	\$0.00	\$139,404.00	\$23,245.84	\$116,158.16	\$23,245.84	\$0.00	\$116,158.16	\$23,245.84	\$23,245.84	\$0.00

MTR. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

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10:15 a.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
1431 Cuotas a Pensiones	\$124,028.00	\$0.00	\$124,028.00	\$20,671.16	\$103,356.84	\$20,671.16	\$0.00	\$103,356.84	\$20,671.16	\$20,671.16	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$15,376.00	\$0.00	\$15,376.00	\$2,574.68	\$12,801.32	\$2,574.68	\$0.00	\$12,801.32	\$2,574.68	\$2,574.68	\$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	\$0.00	\$49,250.00	\$7,127.92	\$42,122.08	\$7,127.92	\$0.00	\$42,122.08	\$7,127.92	\$7,127.92	\$0.00
1710 Estímulos	\$49,250.00	\$0.00	\$49,250.00	\$7,127.92	\$42,122.08	\$7,127.92	\$0.00	\$42,122.08	\$7,127.92	\$7,127.92	\$0.00
1712 Ayuda de Despensa	\$42,767.00	\$0.00	\$42,767.00	\$7,127.92	\$35,639.08	\$7,127.92	\$0.00	\$35,639.08	\$7,127.92	\$7,127.92	\$0.00
1715 Estímulo por el día del servidor público	\$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
SECRETARIA TECNICA	\$1,317,465.00	\$0.00	\$1,317,465.00	\$190,377.02	\$1,127,087.98	\$190,377.02	\$0.00	\$1,127,087.98	\$190,377.02	\$190,377.02	\$0.00
103 SECRETARIA EJECUTIVA											
1000 SERVICIOS PERSONALES	\$17,956,021.00	-\$60,250.00	\$17,895,771.00	\$2,418,869.60	\$15,476,901.40	\$2,418,869.60	\$0.00	\$15,476,901.40	\$2,418,869.60	\$2,418,869.60	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$11,559,684.00	-\$60,000.00	\$11,499,684.00	\$1,865,218.52	\$9,634,465.48	\$1,865,218.52	\$0.00	\$9,634,465.48	\$1,865,218.52	\$1,865,218.52	\$0.00
1130 Sueldos base al personal permanente	\$11,559,684.00	-\$60,000.00	\$11,499,684.00	\$1,865,218.52	\$9,634,465.48	\$1,865,218.52	\$0.00	\$9,634,465.48	\$1,865,218.52	\$1,865,218.52	\$0.00
1131 Sueldos base al personal permanente	\$11,559,684.00	-\$60,000.00	\$11,499,684.00	\$1,865,218.52	\$9,634,465.48	\$1,865,218.52	\$0.00	\$9,634,465.48	\$1,865,218.52	\$1,865,218.52	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,911,658.00	\$0.00	\$1,911,658.00	\$0.00	\$1,911,658.00	\$0.00	\$0.00	\$1,911,658.00	\$0.00	\$0.00	\$0.00
1310 Primas por años de servicio efectivos prestados	\$3,365.00	\$0.00	\$3,365.00	\$0.00	\$3,365.00	\$0.00	\$0.00	\$3,365.00	\$0.00	\$0.00	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestados	\$3,365.00	\$0.00	\$3,365.00	\$0.00	\$3,365.00	\$0.00	\$0.00	\$3,365.00	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de ciclo	\$1,908,293.00	\$0.00	\$1,908,293.00	\$0.00	\$1,908,293.00	\$0.00	\$0.00	\$1,908,293.00	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$173,482.00	\$0.00	\$173,482.00	\$0.00	\$173,482.00	\$0.00	\$0.00	\$173,482.00	\$0.00	\$0.00	\$0.00
1322 Aguinaldo	\$1,734,811.00	\$0.00	\$1,734,811.00	\$0.00	\$1,734,811.00	\$0.00	\$0.00	\$1,734,811.00	\$0.00	\$0.00	\$0.00

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



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

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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	Deuda	
1400	SEGURIDAD SOCIAL	\$2,640,610.00	\$0.00	\$2,640,610.00	\$388,645.01	\$2,251,964.99	\$388,645.01	\$0.00	\$2,251,964.99	\$388,645.01	\$388,645.01	\$0.00
1410	Aportaciones de seguridad social	\$510,123.00	\$0.00	\$510,123.00	\$42,435.66	\$467,687.34	\$42,435.66	\$0.00	\$467,687.34	\$42,435.66	\$42,435.66	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$510,123.00	\$0.00	\$510,123.00	\$42,435.66	\$467,687.34	\$42,435.66	\$0.00	\$467,687.34	\$42,435.66	\$42,435.66	\$0.00
1420	Aportaciones a fondos de vivienda	\$346,790.00	\$0.00	\$346,790.00	\$56,355.82	\$290,434.18	\$56,355.82	\$0.00	\$290,434.18	\$56,355.82	\$56,355.82	\$0.00
1421	Cuotas para la vivienda	\$346,790.00	\$0.00	\$346,790.00	\$56,355.82	\$290,434.18	\$56,355.82	\$0.00	\$290,434.18	\$56,355.82	\$56,355.82	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,783,697.00	\$0.00	\$1,783,697.00	\$289,853.53	\$1,493,843.47	\$289,853.53	\$0.00	\$1,493,843.47	\$289,853.53	\$289,853.53	\$0.00
1431	Cuotas a Pensiones	\$1,560,557.00	\$0.00	\$1,560,557.00	\$253,601.18	\$1,306,955.82	\$253,601.18	\$0.00	\$1,306,955.82	\$253,601.18	\$253,601.18	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$223,140.00	\$0.00	\$223,140.00	\$36,252.35	\$186,887.65	\$36,252.35	\$0.00	\$186,887.65	\$36,252.35	\$36,252.35	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$394,674.00	\$0.00	\$394,674.00	\$0.00	\$394,674.00	\$0.00	\$0.00	\$394,674.00	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$394,674.00	\$0.00	\$394,674.00	\$0.00	\$394,674.00	\$0.00	\$0.00	\$394,674.00	\$0.00	\$0.00	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$394,674.00	\$0.00	\$394,674.00	\$0.00	\$394,674.00	\$0.00	\$0.00	\$394,674.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,449,395.00	-\$250.00	\$1,449,145.00	\$165,006.07	\$1,284,138.93	\$165,006.07	\$0.00	\$1,284,138.93	\$165,006.07	\$165,006.07	\$0.00
1710	Estímulos	\$1,449,395.00	-\$250.00	\$1,449,145.00	\$165,006.07	\$1,284,138.93	\$165,006.07	\$0.00	\$1,284,138.93	\$165,006.07	\$165,006.07	\$0.00
1712	Ayuda de Despensa	\$930,956.00	\$0.00	\$930,956.00	\$147,606.07	\$783,349.93	\$147,606.07	\$0.00	\$783,349.93	\$147,606.07	\$147,606.07	\$0.00
1713	Ayuda para pasajes	\$86,400.00	\$0.00	\$86,400.00	\$10,800.00	\$75,600.00	\$10,800.00	\$0.00	\$75,600.00	\$10,800.00	\$10,800.00	\$0.00
1715	Estímulo por el día del servidor público	\$379,239.00	\$0.00	\$379,239.00	\$0.00	\$379,239.00	\$0.00	\$0.00	\$379,239.00	\$0.00	\$0.00	\$0.00
1719	Otros estímulos	\$52,800.00	-\$250.00	\$52,550.00	\$6,600.00	\$45,950.00	\$6,600.00	\$0.00	\$45,950.00	\$6,600.00	\$6,600.00	\$0.00
SECRETARIA EJECUTIVA		\$17,956,021.00	-\$60,250.00	\$17,895,771.00	\$2,418,869.60	\$15,476,901.40	\$2,418,869.60	\$0.00	\$15,476,901.40	\$2,418,869.60	\$2,418,869.60	\$0.00
104 COMUNICACION SOCIAL												
1000	SERVICIOS PERSONALES	\$7,533,220.00	-\$118,000.00	\$7,415,220.00	\$895,461.38	\$6,519,758.62	\$895,461.38	\$0.00	\$6,519,758.62	\$895,461.38	\$895,461.38	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$4,869,473.00	-\$118,000.00	\$4,751,473.00	\$689,268.68	\$4,062,204.32	\$689,268.68	\$0.00	\$4,062,204.32	\$689,268.68	\$689,268.68	\$0.00

MTR. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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



Usr: supervisor

Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

Fecha y hora de Impresión | 15/jun/2015
10:15 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											
1130	Sueldos base al personal permanente	\$4,869,473.00	-\$118,000.00	\$4,751,473.00	\$689,268.68	\$4,062,204.32	\$689,268.68	\$0.00	\$4,062,204.32	\$689,268.68	\$689,268.68	\$0.00
1131	Sueldos base al personal permanente	\$4,869,473.00	-\$118,000.00	\$4,751,473.00	\$689,268.68	\$4,062,204.32	\$689,268.68	\$0.00	\$4,062,204.32	\$689,268.68	\$689,268.68	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$807,822.00	\$0.00	\$807,822.00	\$0.00	\$807,822.00	\$0.00	\$0.00	\$807,822.00	\$0.00	\$0.00	\$0.00
1310	Primas por años de servicio efectivos prestados	\$1,682.00	\$0.00	\$1,682.00	\$0.00	\$1,682.00	\$0.00	\$0.00	\$1,682.00	\$0.00	\$0.00	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestados	\$1,682.00	\$0.00	\$1,682.00	\$0.00	\$1,682.00	\$0.00	\$0.00	\$1,682.00	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de ciclo	\$806,140.00	\$0.00	\$806,140.00	\$0.00	\$806,140.00	\$0.00	\$0.00	\$806,140.00	\$0.00	\$0.00	\$0.00
1321	Prima vacacional y dominical	\$73,285.00	\$0.00	\$73,285.00	\$0.00	\$73,285.00	\$0.00	\$0.00	\$73,285.00	\$0.00	\$0.00	\$0.00
1322	Aguinaldo	\$732,855.00	\$0.00	\$732,855.00	\$0.00	\$732,855.00	\$0.00	\$0.00	\$732,855.00	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$1,101,177.00	\$0.00	\$1,101,177.00	\$140,368.22	\$960,808.78	\$140,368.22	\$0.00	\$960,808.78	\$140,368.22	\$140,368.22	\$0.00
1410	Aportaciones de seguridad social	\$206,736.00	\$0.00	\$206,736.00	\$14,804.80	\$191,931.20	\$14,804.80	\$0.00	\$191,931.20	\$14,804.80	\$14,804.80	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$206,736.00	\$0.00	\$206,736.00	\$14,804.80	\$191,931.20	\$14,804.80	\$0.00	\$191,931.20	\$14,804.80	\$14,804.80	\$0.00
1420	Aportaciones a fondos de vivienda	\$146,084.00	\$0.00	\$146,084.00	\$20,532.99	\$125,551.01	\$20,532.99	\$0.00	\$125,551.01	\$20,532.99	\$20,532.99	\$0.00
1421	Cuotas para la vivienda	\$146,084.00	\$0.00	\$146,084.00	\$20,532.99	\$125,551.01	\$20,532.99	\$0.00	\$125,551.01	\$20,532.99	\$20,532.99	\$0.00
1430	Aportaciones al sistema para el retiro	\$748,357.00	\$0.00	\$748,357.00	\$105,030.43	\$643,326.57	\$105,030.43	\$0.00	\$643,326.57	\$105,030.43	\$105,030.43	\$0.00
1431	Cuotas a Pensiones	\$657,379.00	\$0.00	\$657,379.00	\$92,398.44	\$564,980.56	\$92,398.44	\$0.00	\$564,980.56	\$92,398.44	\$92,398.44	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$90,978.00	\$0.00	\$90,978.00	\$12,631.99	\$78,346.01	\$12,631.99	\$0.00	\$78,346.01	\$12,631.99	\$12,631.99	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$158,275.00	\$0.00	\$158,275.00	\$0.00	\$158,275.00	\$0.00	\$0.00	\$158,275.00	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$158,275.00	\$0.00	\$158,275.00	\$0.00	\$158,275.00	\$0.00	\$0.00	\$158,275.00	\$0.00	\$0.00	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$158,275.00	\$0.00	\$158,275.00	\$0.00	\$158,275.00	\$0.00	\$0.00	\$158,275.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$596,473.00	\$0.00	\$596,473.00	\$65,824.48	\$530,648.52	\$65,824.48	\$0.00	\$530,648.52	\$65,824.48	\$65,824.48	\$0.00
1710	Estímulos	\$596,473.00	\$0.00	\$596,473.00	\$65,824.48	\$530,648.52	\$65,824.48	\$0.00	\$530,648.52	\$65,824.48	\$65,824.48	\$0.00
1712	Ayuda de Despensa	\$407,080.00	\$0.00	\$407,080.00	\$60,024.48	\$347,055.52	\$60,024.48	\$0.00	\$347,055.52	\$60,024.48	\$60,024.48	\$0.00

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

Fecha y hora de Impresión | 15/jun/2015
10:15 a.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
1713 Ayuda para pasajes	\$21,600.00	\$0.00	\$21,600.00	\$3,600.00	\$18,000.00	\$3,600.00	\$0.00	\$18,000.00	\$3,600.00	\$3,600.00	\$0.00
1715 Estímulo por el día del servidor público	\$154,593.00	\$0.00	\$154,593.00	\$0.00	\$154,593.00	\$0.00	\$0.00	\$154,593.00	\$0.00	\$0.00	\$0.00
1719 Otros estímulos	\$13,200.00	\$0.00	\$13,200.00	\$2,200.00	\$11,000.00	\$2,200.00	\$0.00	\$11,000.00	\$2,200.00	\$2,200.00	\$0.00
COMUNICACION SOCIAL	\$7,533,220.00	-\$118,000.00	\$7,415,220.00	\$895,461.38	\$6,519,758.62	\$895,461.38	\$0.00	\$6,519,758.62	\$895,461.38	\$895,461.38	\$0.00
105 VISITADURIAS 1,2,3,4,5											
1000 SERVICIOS PERSONALES	\$58,169,066.00	-\$92,850.00	\$58,076,216.00	\$7,951,328.61	\$50,124,887.39	\$7,951,328.61	\$0.00	\$50,124,887.39	\$7,951,328.61	\$7,951,328.61	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$37,519,058.00	-\$94,000.00	\$37,425,058.00	\$6,156,511.82	\$31,268,546.18	\$6,156,511.82	\$0.00	\$31,268,546.18	\$6,156,511.82	\$6,156,511.82	\$0.00
1130 Sueldos base al personal permanente	\$37,519,058.00	-\$94,000.00	\$37,425,058.00	\$6,156,511.82	\$31,268,546.18	\$6,156,511.82	\$0.00	\$31,268,546.18	\$6,156,511.82	\$6,156,511.82	\$0.00
1131 Sueldos base al personal permanente	\$37,519,058.00	-\$94,000.00	\$37,425,058.00	\$6,156,511.82	\$31,268,546.18	\$6,156,511.82	\$0.00	\$31,268,546.18	\$6,156,511.82	\$6,156,511.82	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,220,800.00	\$0.00	\$6,220,800.00	\$0.00	\$6,220,800.00	\$0.00	\$0.00	\$6,220,800.00	\$0.00	\$0.00	\$0.00
1310 Primas por años de servicio efectivos prestados	\$34,489.00	\$0.00	\$34,489.00	\$0.00	\$34,489.00	\$0.00	\$0.00	\$34,489.00	\$0.00	\$0.00	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestados	\$34,489.00	\$0.00	\$34,489.00	\$0.00	\$34,489.00	\$0.00	\$0.00	\$34,489.00	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de servicio	\$6,186,311.00	\$0.00	\$6,186,311.00	\$0.00	\$6,186,311.00	\$0.00	\$0.00	\$6,186,311.00	\$0.00	\$0.00	\$0.00
1321 Prima vacacional y dominical	\$562,392.00	\$0.00	\$562,392.00	\$0.00	\$562,392.00	\$0.00	\$0.00	\$562,392.00	\$0.00	\$0.00	\$0.00
1322 Aguinaldo	\$5,623,919.00	\$0.00	\$5,623,919.00	\$0.00	\$5,623,919.00	\$0.00	\$0.00	\$5,623,919.00	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$8,490,210.00	\$0.00	\$8,490,210.00	\$1,258,700.49	\$7,231,509.51	\$1,258,700.49	\$0.00	\$7,231,509.51	\$1,258,700.49	\$1,258,700.49	\$0.00
1410 Aportaciones de seguridad social	\$1,590,351.00	\$0.00	\$1,590,351.00	\$132,143.71	\$1,458,207.29	\$132,143.71	\$0.00	\$1,458,207.29	\$132,143.71	\$132,143.71	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$1,590,351.00	\$0.00	\$1,590,351.00	\$132,143.71	\$1,458,207.29	\$132,143.71	\$0.00	\$1,458,207.29	\$132,143.71	\$132,143.71	\$0.00
1420 Aportaciones a fondos de vivienda	\$1,125,572.00	\$0.00	\$1,125,572.00	\$183,787.78	\$941,784.22	\$183,787.78	\$0.00	\$941,784.22	\$183,787.78	\$183,787.78	\$0.00
1421 Cuotas para la vivienda	\$1,125,572.00	\$0.00	\$1,125,572.00	\$183,787.78	\$941,784.22	\$183,787.78	\$0.00	\$941,784.22	\$183,787.78	\$183,787.78	\$0.00
1430 Aportaciones al sistema para el retiro	\$5,774,287.00	\$0.00	\$5,774,287.00	\$942,769.00	\$4,831,518.00	\$942,769.00	\$0.00	\$4,831,518.00	\$942,769.00	\$942,769.00	\$0.00

MTR. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

Fecha y hora de Impresión | 15/jun/2015
10:15 a.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
1431 Cuotas a Pensiones	\$5,065,073.00	\$0.00	\$5,065,073.00	\$827,045.04	\$4,238,027.96	\$827,045.04	\$0.00	\$4,238,027.96	\$827,045.04	\$827,045.04	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$709,214.00	\$0.00	\$709,214.00	\$115,723.96	\$593,490.04	\$115,723.96	\$0.00	\$593,490.04	\$115,723.96	\$115,723.96	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,354,252.00	\$0.00	\$1,354,252.00	\$0.00	\$1,354,252.00	\$0.00	\$0.00	\$1,354,252.00	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$1,354,252.00	\$0.00	\$1,354,252.00	\$0.00	\$1,354,252.00	\$0.00	\$0.00	\$1,354,252.00	\$0.00	\$0.00	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$1,354,252.00	\$0.00	\$1,354,252.00	\$0.00	\$1,354,252.00	\$0.00	\$0.00	\$1,354,252.00	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,584,746.00	\$1,150.00	\$4,585,896.00	\$536,116.30	\$4,049,779.70	\$536,116.30	\$0.00	\$4,049,779.70	\$536,116.30	\$536,116.30	\$0.00
1710 Estímulos	\$4,584,746.00	\$1,150.00	\$4,585,896.00	\$536,116.30	\$4,049,779.70	\$536,116.30	\$0.00	\$4,049,779.70	\$536,116.30	\$536,116.30	\$0.00
1712 Ayuda de Despensa	\$2,973,160.00	\$0.00	\$2,973,160.00	\$485,666.30	\$2,487,493.70	\$485,666.30	\$0.00	\$2,487,493.70	\$485,666.30	\$485,666.30	\$0.00
1713 Ayuda para pasajes	\$183,600.00	\$900.00	\$184,500.00	\$31,500.00	\$153,000.00	\$31,500.00	\$0.00	\$153,000.00	\$31,500.00	\$31,500.00	\$0.00
1715 Estímulo por el día del servidor público	\$1,315,786.00	\$0.00	\$1,315,786.00	\$0.00	\$1,315,786.00	\$0.00	\$0.00	\$1,315,786.00	\$0.00	\$0.00	\$0.00
1719 Otros estímulos	\$112,200.00	\$250.00	\$112,450.00	\$18,950.00	\$93,500.00	\$18,950.00	\$0.00	\$93,500.00	\$18,950.00	\$18,950.00	\$0.00
VISITADURIAS 1,2,3,4,5	\$58,169,066.00	-\$92,850.00	\$58,076,216.00	\$7,951,328.61	\$50,124,887.39	\$7,951,328.61	\$0.00	\$50,124,887.39	\$7,951,328.61	\$7,951,328.61	\$0.00
106 DIRECCION DE QUEJAS Y SEGUIMIENTO											
1000 SERVICIOS PERSONALES	\$16,988,487.00	-\$67,000.00	\$16,921,487.00	\$2,260,038.93	\$14,661,448.07	\$2,260,038.93	\$0.00	\$14,661,448.07	\$2,260,038.93	\$2,260,038.93	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,841,784.00	-\$67,000.00	\$10,774,784.00	\$1,737,567.04	\$9,037,216.96	\$1,737,567.04	\$0.00	\$9,037,216.96	\$1,737,567.04	\$1,737,567.04	\$0.00
1130 Sueldos base al personal permanente	\$10,841,784.00	-\$67,000.00	\$10,774,784.00	\$1,737,567.04	\$9,037,216.96	\$1,737,567.04	\$0.00	\$9,037,216.96	\$1,737,567.04	\$1,737,567.04	\$0.00
1131 Sueldos base al personal permanente	\$10,841,784.00	-\$67,000.00	\$10,774,784.00	\$1,737,567.04	\$9,037,216.96	\$1,737,567.04	\$0.00	\$9,037,216.96	\$1,737,567.04	\$1,737,567.04	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,810,732.00	\$0.00	\$1,810,732.00	\$0.00	\$1,810,732.00	\$0.00	\$0.00	\$1,810,732.00	\$0.00	\$0.00	\$0.00
1310 Primas por años de servicio efectivos prestados	\$23,554.00	\$0.00	\$23,554.00	\$0.00	\$23,554.00	\$0.00	\$0.00	\$23,554.00	\$0.00	\$0.00	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestados	\$23,554.00	\$0.00	\$23,554.00	\$0.00	\$23,554.00	\$0.00	\$0.00	\$23,554.00	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de ciclo	\$1,787,178.00	\$0.00	\$1,787,178.00	\$0.00	\$1,787,178.00	\$0.00	\$0.00	\$1,787,178.00	\$0.00	\$0.00	\$0.00

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

Fecha y hora de Impresión | 15/jun/2015
10:15 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		
1321 Prima vacacional y dominical	\$162,471.00	\$0.00	\$162,471.00	\$0.00	\$162,471.00	\$0.00	\$0.00	\$162,471.00	\$0.00	\$0.00	\$0.00
1322 Aguinaldo	\$1,624,707.00	\$0.00	\$1,624,707.00	\$0.00	\$1,624,707.00	\$0.00	\$0.00	\$1,624,707.00	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$2,466,356.00	\$0.00	\$2,466,356.00	\$357,715.16	\$2,108,640.84	\$357,715.16	\$0.00	\$2,108,640.84	\$357,715.16	\$357,715.16	\$0.00
1410 Aportaciones de seguridad social	\$467,878.00	\$0.00	\$467,878.00	\$38,927.04	\$428,950.96	\$38,927.04	\$0.00	\$428,950.96	\$38,927.04	\$38,927.04	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$467,878.00	\$0.00	\$467,878.00	\$38,927.04	\$428,950.96	\$38,927.04	\$0.00	\$428,950.96	\$38,927.04	\$38,927.04	\$0.00
1420 Aportaciones a fondos de vivienda	\$325,254.00	\$0.00	\$325,254.00	\$51,889.44	\$273,364.56	\$51,889.44	\$0.00	\$273,364.56	\$51,889.44	\$51,889.44	\$0.00
1421 Cuotas para la vivienda	\$325,254.00	\$0.00	\$325,254.00	\$51,889.44	\$273,364.56	\$51,889.44	\$0.00	\$273,364.56	\$51,889.44	\$51,889.44	\$0.00
1430 Aportaciones al sistema para el retiro	\$1,673,224.00	\$0.00	\$1,673,224.00	\$266,898.68	\$1,406,325.32	\$266,898.68	\$0.00	\$1,406,325.32	\$266,898.68	\$266,898.68	\$0.00
1431 Cuotas a Pensiones	\$1,463,641.00	\$0.00	\$1,463,641.00	\$233,502.48	\$1,230,138.52	\$233,502.48	\$0.00	\$1,230,138.52	\$233,502.48	\$233,502.48	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$209,583.00	\$0.00	\$209,583.00	\$33,396.20	\$176,186.80	\$33,396.20	\$0.00	\$176,186.80	\$33,396.20	\$33,396.20	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$421,873.00	\$0.00	\$421,873.00	\$0.00	\$421,873.00	\$0.00	\$0.00	\$421,873.00	\$0.00	\$0.00	\$0.00
1540 Prestaciones contractuales	\$421,873.00	\$0.00	\$421,873.00	\$0.00	\$421,873.00	\$0.00	\$0.00	\$421,873.00	\$0.00	\$0.00	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$421,873.00	\$0.00	\$421,873.00	\$0.00	\$421,873.00	\$0.00	\$0.00	\$421,873.00	\$0.00	\$0.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,447,742.00	\$0.00	\$1,447,742.00	\$164,756.73	\$1,282,985.27	\$164,756.73	\$0.00	\$1,282,985.27	\$164,756.73	\$164,756.73	\$0.00
1710 Estímulos	\$1,447,742.00	\$0.00	\$1,447,742.00	\$164,756.73	\$1,282,985.27	\$164,756.73	\$0.00	\$1,282,985.27	\$164,756.73	\$164,756.73	\$0.00
1712 Ayuda de Despensa	\$856,104.00	\$0.00	\$856,104.00	\$135,756.73	\$720,347.27	\$135,756.73	\$0.00	\$720,347.27	\$135,756.73	\$135,756.73	\$0.00
1713 Ayuda para pasajes	\$108,000.00	\$0.00	\$108,000.00	\$18,000.00	\$90,000.00	\$18,000.00	\$0.00	\$90,000.00	\$18,000.00	\$18,000.00	\$0.00
1715 Estimulo por el día del servidor público	\$417,638.00	\$0.00	\$417,638.00	\$0.00	\$417,638.00	\$0.00	\$0.00	\$417,638.00	\$0.00	\$0.00	\$0.00
1719 Otros estímulos	\$66,000.00	\$0.00	\$66,000.00	\$11,000.00	\$55,000.00	\$11,000.00	\$0.00	\$55,000.00	\$11,000.00	\$11,000.00	\$0.00
DIRECCION DE QUEJAS Y SEC	\$16,988,487.00	-\$67,000.00	\$16,921,487.00	\$2,260,038.93	\$14,661,448.07	\$2,260,038.93	\$0.00	\$14,661,448.07	\$2,260,038.93	\$2,260,038.93	\$0.00
107 ADMINISTRACION											

MTR. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

Fecha y hora de Impresión | 15/jun/2015
10:15 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	
1000	SERVICIOS PERSONALES	\$18,308,221.00	\$397,409.00	\$18,705,630.00	\$3,760,293.25	\$14,945,336.75	\$3,760,293.25	\$0.00	\$14,945,336.75	\$3,760,293.25	\$3,760,293.25	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,476,872.00	-\$111,000.00	\$10,365,872.00	\$1,633,412.58	\$8,732,459.42	\$1,633,412.58	\$0.00	\$8,732,459.42	\$1,633,412.58	\$1,633,412.58	\$0.00
1130	Sueldos base al personal permanente	\$10,476,872.00	-\$111,000.00	\$10,365,872.00	\$1,633,412.58	\$8,732,459.42	\$1,633,412.58	\$0.00	\$8,732,459.42	\$1,633,412.58	\$1,633,412.58	\$0.00
1131	Sueldos base al personal permanente	\$10,476,872.00	-\$111,000.00	\$10,365,872.00	\$1,633,412.58	\$8,732,459.42	\$1,633,412.58	\$0.00	\$8,732,459.42	\$1,633,412.58	\$1,633,412.58	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$137,800.00	\$304,309.00	\$442,109.00	\$339,962.52	\$102,146.48	\$339,962.52	\$0.00	\$102,146.48	\$339,962.52	\$339,962.52	\$0.00
1210	Honorarios asimilables a salarios	\$137,800.00	\$304,309.00	\$442,109.00	\$339,962.52	\$102,146.48	\$339,962.52	\$0.00	\$102,146.48	\$339,962.52	\$339,962.52	\$0.00
1211	Honorarios asimilables a salarios	\$137,800.00	\$304,309.00	\$442,109.00	\$339,962.52	\$102,146.48	\$339,962.52	\$0.00	\$102,146.48	\$339,962.52	\$339,962.52	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,761,315.00	\$0.00	\$1,761,315.00	\$0.00	\$1,761,315.00	\$0.00	\$0.00	\$1,761,315.00	\$0.00	\$0.00	\$0.00
1310	Primas por años de servicio efectivos prestados	\$31,124.00	\$0.00	\$31,124.00	\$0.00	\$31,124.00	\$0.00	\$0.00	\$31,124.00	\$0.00	\$0.00	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestados	\$31,124.00	\$0.00	\$31,124.00	\$0.00	\$31,124.00	\$0.00	\$0.00	\$31,124.00	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de ciclo	\$1,730,191.00	\$0.00	\$1,730,191.00	\$0.00	\$1,730,191.00	\$0.00	\$0.00	\$1,730,191.00	\$0.00	\$0.00	\$0.00
1321	Prima vacacional y dominical	\$157,290.00	\$0.00	\$157,290.00	\$0.00	\$157,290.00	\$0.00	\$0.00	\$157,290.00	\$0.00	\$0.00	\$0.00
1322	Aguinaldo	\$1,572,901.00	\$0.00	\$1,572,901.00	\$0.00	\$1,572,901.00	\$0.00	\$0.00	\$1,572,901.00	\$0.00	\$0.00	\$0.00
1400	SEGURIDAD SOCIAL	\$2,563,305.00	\$0.00	\$2,563,305.00	\$339,027.91	\$2,224,277.09	\$339,027.91	\$0.00	\$2,224,277.09	\$339,027.91	\$339,027.91	\$0.00
1410	Aportaciones de seguridad social	\$471,536.00	\$0.00	\$471,536.00	\$37,910.96	\$433,625.04	\$37,910.96	\$0.00	\$433,625.04	\$37,910.96	\$37,910.96	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$471,536.00	\$0.00	\$471,536.00	\$37,910.96	\$433,625.04	\$37,910.96	\$0.00	\$433,625.04	\$37,910.96	\$37,910.96	\$0.00
1420	Aportaciones a fondos de vivienda	\$314,306.00	\$0.00	\$314,306.00	\$49,001.86	\$265,304.14	\$49,001.86	\$0.00	\$265,304.14	\$49,001.86	\$49,001.86	\$0.00
1421	Cuotas para la vivienda	\$314,306.00	\$0.00	\$314,306.00	\$49,001.86	\$265,304.14	\$49,001.86	\$0.00	\$265,304.14	\$49,001.86	\$49,001.86	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,617,463.00	\$0.00	\$1,617,463.00	\$252,115.09	\$1,365,347.91	\$252,115.09	\$0.00	\$1,365,347.91	\$252,115.09	\$252,115.09	\$0.00
1431	Cuotas a Pensiones	\$1,414,378.00	\$0.00	\$1,414,378.00	\$220,509.78	\$1,193,868.22	\$220,509.78	\$0.00	\$1,193,868.22	\$220,509.78	\$220,509.78	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$203,085.00	\$0.00	\$203,085.00	\$31,605.31	\$171,479.69	\$31,605.31	\$0.00	\$171,479.69	\$31,605.31	\$31,605.31	\$0.00
1440	Aportaciones para seguros	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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



Usr: supervisor

Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

Fecha y hora de Impresión | 15/jun/2015
10:15 a.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
1441 Cuotas para el seguro de vida personal	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,884,646.00	\$205,000.00	\$2,089,646.00	\$1,262,753.76	\$826,892.24	\$1,262,753.76	\$0.00	\$826,892.24	\$1,262,753.76	\$1,262,753.76	\$0.00
1520 Indemnizaciones	\$1,000,000.00	\$205,000.00	\$1,205,000.00	\$1,204,764.02	\$235.98	\$1,204,764.02	\$0.00	\$235.98	\$1,204,764.02	\$1,204,764.02	\$0.00
1521 Indemnizaciones	\$1,000,000.00	\$205,000.00	\$1,205,000.00	\$1,204,764.02	\$235.98	\$1,204,764.02	\$0.00	\$235.98	\$1,204,764.02	\$1,204,764.02	\$0.00
1540 Prestaciones contractuales	\$500,661.00	\$0.00	\$500,661.00	\$24,375.74	\$476,285.26	\$24,375.74	\$0.00	\$476,285.26	\$24,375.74	\$24,375.74	\$0.00
1543 Estimulos al Personal	\$140,618.00	\$0.00	\$140,618.00	\$24,375.74	\$116,242.26	\$24,375.74	\$0.00	\$116,242.26	\$24,375.74	\$24,375.74	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$360,043.00	\$0.00	\$360,043.00	\$0.00	\$360,043.00	\$0.00	\$0.00	\$360,043.00	\$0.00	\$0.00	\$0.00
1550 Apoyos a la capacitación de los servicios públicos	\$333,985.00	\$0.00	\$333,985.00	\$33,614.00	\$300,371.00	\$33,614.00	\$0.00	\$300,371.00	\$33,614.00	\$33,614.00	\$0.00
1551 Apoyos a la capacitación de los servidores públicos	\$333,985.00	\$0.00	\$333,985.00	\$33,614.00	\$300,371.00	\$33,614.00	\$0.00	\$300,371.00	\$33,614.00	\$33,614.00	\$0.00
1590 Otras prestaciones sociales y económicas	\$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
1593 Prestación Salarial complementaria por Fallecimiento	\$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
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,484,283.00	-\$900.00	\$1,483,383.00	\$185,136.48	\$1,298,246.52	\$185,136.48	\$0.00	\$1,298,246.52	\$185,136.48	\$185,136.48	\$0.00
1710 Estimulos	\$1,484,283.00	-\$900.00	\$1,483,383.00	\$185,136.48	\$1,298,246.52	\$185,136.48	\$0.00	\$1,298,246.52	\$185,136.48	\$185,136.48	\$0.00
1712 Ayuda de Despensa	\$848,012.00	\$0.00	\$848,012.00	\$135,836.48	\$712,175.52	\$135,836.48	\$0.00	\$712,175.52	\$135,836.48	\$135,836.48	\$0.00
1713 Ayuda para pasajes	\$183,600.00	-\$900.00	\$182,700.00	\$30,600.00	\$152,100.00	\$30,600.00	\$0.00	\$152,100.00	\$30,600.00	\$30,600.00	\$0.00
1715 Estímulo por el día del servidor público	\$325,471.00	\$0.00	\$325,471.00	\$0.00	\$325,471.00	\$0.00	\$0.00	\$325,471.00	\$0.00	\$0.00	\$0.00
1719 Otros estímulos	\$127,200.00	\$0.00	\$127,200.00	\$18,700.00	\$108,500.00	\$18,700.00	\$0.00	\$108,500.00	\$18,700.00	\$18,700.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$1,463,721.00	\$0.00	\$1,463,721.00	\$332,372.28	\$1,131,348.72	\$332,372.28	\$0.00	\$1,131,348.72	\$332,372.28	\$332,372.28	\$0.00
2100 Materiales de administración, emisión de documntos y art	\$728,446.00	\$0.00	\$728,446.00	\$93,787.78	\$634,658.22	\$93,787.78	\$0.00	\$634,658.22	\$93,787.78	\$93,787.78	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$109,200.00	\$0.00	\$109,200.00	\$36,197.15	\$73,002.85	\$36,197.15	\$0.00	\$73,002.85	\$36,197.15	\$36,197.15	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$109,200.00	\$0.00	\$109,200.00	\$36,197.15	\$73,002.85	\$36,197.15	\$0.00	\$73,002.85	\$36,197.15	\$36,197.15	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$7,295.00	\$0.00	\$7,295.00	\$0.00	\$7,295.00	\$0.00	\$0.00	\$7,295.00	\$0.00	\$0.00	\$0.00

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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



Usr: supervisor

Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

Fecha y hora de Impresión | 15/jun/2015
10:15 a.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
2121 Materiales y útiles de impresión y reproducción	\$7,295.00	\$0.00	\$7,295.00	\$0.00	\$7,295.00	\$0.00	\$0.00	\$7,295.00	\$0.00	\$0.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$174,221.00	\$0.00	\$174,221.00	\$13,470.92	\$160,750.08	\$13,470.92	\$0.00	\$160,750.08	\$13,470.92	\$13,470.92	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$174,221.00	\$0.00	\$174,221.00	\$13,470.92	\$160,750.08	\$13,470.92	\$0.00	\$160,750.08	\$13,470.92	\$13,470.92	\$0.00
2150 Material impreso e información digital	\$366,159.00	\$0.00	\$366,159.00	\$30,353.00	\$335,806.00	\$30,353.00	\$0.00	\$335,806.00	\$30,353.00	\$30,353.00	\$0.00
2151 Material impreso e información digital	\$366,159.00	\$0.00	\$366,159.00	\$30,353.00	\$335,806.00	\$30,353.00	\$0.00	\$335,806.00	\$30,353.00	\$30,353.00	\$0.00
2160 Material de limpieza	\$62,241.00	\$0.00	\$62,241.00	\$7,166.71	\$55,074.29	\$7,166.71	\$0.00	\$55,074.29	\$7,166.71	\$7,166.71	\$0.00
2161 Material de limpieza	\$62,241.00	\$0.00	\$62,241.00	\$7,166.71	\$55,074.29	\$7,166.71	\$0.00	\$55,074.29	\$7,166.71	\$7,166.71	\$0.00
2170 Materiales y útiles de enseñanza	\$2,730.00	\$0.00	\$2,730.00	\$0.00	\$2,730.00	\$0.00	\$0.00	\$2,730.00	\$0.00	\$0.00	\$0.00
2171 Materiales y útiles de enseñanza	\$2,730.00	\$0.00	\$2,730.00	\$0.00	\$2,730.00	\$0.00	\$0.00	\$2,730.00	\$0.00	\$0.00	\$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	\$0.00	\$66,040.00	\$20,268.90	\$45,771.10	\$20,268.90	\$0.00	\$45,771.10	\$20,268.90	\$20,268.90	\$0.00
2210 Productos alimenticios para personas	\$65,430.00	\$0.00	\$65,430.00	\$20,268.90	\$45,161.10	\$20,268.90	\$0.00	\$45,161.10	\$20,268.90	\$20,268.90	\$0.00
2214 Productos alimenticios para el personal en las instalacion	\$65,430.00	\$0.00	\$65,430.00	\$20,268.90	\$45,161.10	\$20,268.90	\$0.00	\$45,161.10	\$20,268.90	\$20,268.90	\$0.00
2230 Utensilios para el servicio de alimentación	\$610.00	\$0.00	\$610.00	\$0.00	\$610.00	\$0.00	\$0.00	\$610.00	\$0.00	\$0.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$610.00	\$0.00	\$610.00	\$0.00	\$610.00	\$0.00	\$0.00	\$610.00	\$0.00	\$0.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$40,830.00	\$0.00	\$40,830.00	\$6,925.70	\$33,904.30	\$6,925.70	\$0.00	\$33,904.30	\$6,925.70	\$6,925.70	\$0.00
2410 Productos minerales no metálicos	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$0.00
2411 Productos minerales no metálicos	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$0.00
2420 Cemento y productos de concreto	\$745.00	\$0.00	\$745.00	\$443.37	\$301.63	\$443.37	\$0.00	\$301.63	\$443.37	\$443.37	\$0.00
2421 Cemento y productos de concreto	\$745.00	\$0.00	\$745.00	\$443.37	\$301.63	\$443.37	\$0.00	\$301.63	\$443.37	\$443.37	\$0.00
2440 Madera y productos de madera	\$4,100.00	\$0.00	\$4,100.00	\$1,132.16	\$2,967.84	\$1,132.16	\$0.00	\$2,967.84	\$1,132.16	\$1,132.16	\$0.00

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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



Usr: supervisor

Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

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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											
2441 Madera y productos de madera	\$4,100.00	\$0.00	\$4,100.00	\$1,132.16	\$2,967.84	\$1,132.16	\$0.00	\$2,967.84	\$1,132.16	\$1,132.16	\$0.00
2460 Material eléctrico y electrónico	\$14,650.00	\$0.00	\$14,650.00	\$3,193.49	\$11,456.51	\$3,193.49	\$0.00	\$11,456.51	\$3,193.49	\$3,193.49	\$0.00
2461 Material eléctrico y electrónico	\$14,650.00	\$0.00	\$14,650.00	\$3,193.49	\$11,456.51	\$3,193.49	\$0.00	\$11,456.51	\$3,193.49	\$3,193.49	\$0.00
2470 Artículos metálicos para la construcción	\$3,300.00	\$0.00	\$3,300.00	\$1,241.81	\$2,058.19	\$1,241.81	\$0.00	\$2,058.19	\$1,241.81	\$1,241.81	\$0.00
2471 Artículos metálicos para la construcción	\$3,300.00	\$0.00	\$3,300.00	\$1,241.81	\$2,058.19	\$1,241.81	\$0.00	\$2,058.19	\$1,241.81	\$1,241.81	\$0.00
2480 Materiales complementarios	\$3,565.00	\$0.00	\$3,565.00	\$491.87	\$3,073.13	\$491.87	\$0.00	\$3,073.13	\$491.87	\$491.87	\$0.00
2481 Materiales complementarios	\$3,565.00	\$0.00	\$3,565.00	\$491.87	\$3,073.13	\$491.87	\$0.00	\$3,073.13	\$491.87	\$491.87	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$8,270.00	\$0.00	\$8,270.00	\$423.00	\$7,847.00	\$423.00	\$0.00	\$7,847.00	\$423.00	\$423.00	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$8,270.00	\$0.00	\$8,270.00	\$423.00	\$7,847.00	\$423.00	\$0.00	\$7,847.00	\$423.00	\$423.00	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$4,285.00	\$0.00	\$4,285.00	\$0.00	\$4,285.00	\$0.00	\$0.00	\$4,285.00	\$0.00	\$0.00	\$0.00
2520 Fertilizantes, pesticidas y otros agroquímicos	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00
2521 Fertilizantes, pesticidas y otros agroquímicos	\$250.00	\$0.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$0.00	\$0.00	\$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	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2541 Materiales, accesorios y suministros médicos	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2560 Fibras sintéticas, hules, plásticos y derivados	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$519,000.00	\$0.00	\$519,000.00	\$194,514.81	\$324,485.19	\$194,514.81	\$0.00	\$324,485.19	\$194,514.81	\$194,514.81	\$0.00
2610 Combustibles, lubricantes y aditivos	\$519,000.00	\$0.00	\$519,000.00	\$194,514.81	\$324,485.19	\$194,514.81	\$0.00	\$324,485.19	\$194,514.81	\$194,514.81	\$0.00
2612 Combustibles, lubricantes y aditivos para vehiculos terres	\$519,000.00	\$0.00	\$519,000.00	\$194,514.81	\$324,485.19	\$194,514.81	\$0.00	\$324,485.19	\$194,514.81	\$194,514.81	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$0.00

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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



Usr: supervisor

Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

Fecha y hora de Impresión | 15/jun/2015
10:15 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
2720	Prendas de seguridad y protección personal	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$101,420.00	\$0.00	\$101,420.00	\$16,875.09	\$84,544.91	\$16,875.09	\$0.00	\$84,544.91	\$16,875.09	\$16,875.09	\$0.00
2910	Herramientas menores	\$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
2911	Herramientas menores	\$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
2920	Refacciones y accesorios menores de edificios	\$2,000.00	\$0.00	\$2,000.00	\$580.00	\$1,420.00	\$580.00	\$0.00	\$1,420.00	\$580.00	\$580.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$2,000.00	\$0.00	\$2,000.00	\$580.00	\$1,420.00	\$580.00	\$0.00	\$1,420.00	\$580.00	\$580.00	\$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	\$0.00	\$6,120.00	\$117.16	\$6,002.84	\$117.16	\$0.00	\$6,002.84	\$117.16	\$117.16	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$6,120.00	\$0.00	\$6,120.00	\$117.16	\$6,002.84	\$117.16	\$0.00	\$6,002.84	\$117.16	\$117.16	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$85,500.00	\$0.00	\$85,500.00	\$16,177.93	\$69,322.07	\$16,177.93	\$0.00	\$69,322.07	\$16,177.93	\$16,177.93	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$85,500.00	\$0.00	\$85,500.00	\$16,177.93	\$69,322.07	\$16,177.93	\$0.00	\$69,322.07	\$16,177.93	\$16,177.93	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebl	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$3,123,420.00	\$0.00	\$3,123,420.00	\$954,501.08	\$2,168,918.92	\$954,501.08	\$0.00	\$2,168,918.92	\$954,501.08	\$954,501.08	\$0.00
3100	SERVICIOS BÁSICOS	\$663,942.00	\$0.00	\$663,942.00	\$235,702.39	\$428,239.61	\$235,702.39	\$0.00	\$428,239.61	\$235,702.39	\$235,702.39	\$0.00
3110	Energía eléctrica	\$158,974.00	\$0.00	\$158,974.00	\$29,231.72	\$129,742.28	\$29,231.72	\$0.00	\$129,742.28	\$29,231.72	\$29,231.72	\$0.00
3111	Servicio de energía eléctrica	\$158,974.00	\$0.00	\$158,974.00	\$29,231.72	\$129,742.28	\$29,231.72	\$0.00	\$129,742.28	\$29,231.72	\$29,231.72	\$0.00
3130	Agua	\$116,716.00	\$0.00	\$116,716.00	\$114,356.65	\$2,359.35	\$114,356.65	\$0.00	\$2,359.35	\$114,356.65	\$114,356.65	\$0.00

MTRO. PAULO EDUARDO COLUNGA PERRY
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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

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10:15 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
3131	Servicios de Agua	\$116,716.00	\$0.00	\$116,716.00	\$114,356.65	\$2,359.35	\$114,356.65	\$0.00	\$2,359.35	\$114,356.65	\$114,356.65	\$0.00
3140	Telefonia Tradicional	\$171,000.00	\$0.00	\$171,000.00	\$31,479.53	\$139,520.47	\$31,479.53	\$0.00	\$139,520.47	\$31,479.53	\$31,479.53	\$0.00
3141	Servicio Telefonico tradicional	\$171,000.00	\$0.00	\$171,000.00	\$31,479.53	\$139,520.47	\$31,479.53	\$0.00	\$139,520.47	\$31,479.53	\$31,479.53	\$0.00
3150	Telefonia celular	\$88,800.00	\$0.00	\$88,800.00	\$21,529.00	\$67,271.00	\$21,529.00	\$0.00	\$67,271.00	\$21,529.00	\$21,529.00	\$0.00
3151	Servicio de Telefonía celular	\$88,800.00	\$0.00	\$88,800.00	\$21,529.00	\$67,271.00	\$21,529.00	\$0.00	\$67,271.00	\$21,529.00	\$21,529.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$16,000.00	\$0.00	\$16,000.00	\$7,789.40	\$8,210.60	\$7,789.40	\$0.00	\$8,210.60	\$7,789.40	\$7,789.40	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$16,000.00	\$0.00	\$16,000.00	\$7,789.40	\$8,210.60	\$7,789.40	\$0.00	\$8,210.60	\$7,789.40	\$7,789.40	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$54,810.00	\$0.00	\$54,810.00	\$6,494.22	\$48,315.78	\$6,494.22	\$0.00	\$48,315.78	\$6,494.22	\$6,494.22	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$54,810.00	\$0.00	\$54,810.00	\$6,494.22	\$48,315.78	\$6,494.22	\$0.00	\$48,315.78	\$6,494.22	\$6,494.22	\$0.00
3180	Servicio postal	\$57,642.00	\$0.00	\$57,642.00	\$24,821.87	\$32,820.13	\$24,821.87	\$0.00	\$32,820.13	\$24,821.87	\$24,821.87	\$0.00
3181	Servicio postal	\$57,642.00	\$0.00	\$57,642.00	\$24,821.87	\$32,820.13	\$24,821.87	\$0.00	\$32,820.13	\$24,821.87	\$24,821.87	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$448,908.00	\$0.00	\$448,908.00	\$111,371.90	\$337,536.10	\$111,371.90	\$0.00	\$337,536.10	\$111,371.90	\$111,371.90	\$0.00
3220	Arrendamiento de edificios	\$446,958.00	\$0.00	\$446,958.00	\$111,371.90	\$335,586.10	\$111,371.90	\$0.00	\$335,586.10	\$111,371.90	\$111,371.90	\$0.00
3221	Arrendamiento de edificios	\$446,958.00	\$0.00	\$446,958.00	\$111,371.90	\$335,586.10	\$111,371.90	\$0.00	\$335,586.10	\$111,371.90	\$111,371.90	\$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	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$450.00	\$0.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$228,918.00	\$0.00	\$228,918.00	\$19,828.21	\$209,089.79	\$19,828.21	\$0.00	\$209,089.79	\$19,828.21	\$19,828.21	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$83,520.00	\$0.00	\$83,520.00	\$0.00	\$83,520.00	\$0.00	\$0.00	\$83,520.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$83,520.00	\$0.00	\$83,520.00	\$0.00	\$83,520.00	\$0.00	\$0.00	\$83,520.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$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

MTRO. PAULO EDUARDO COLUNGA PERRY
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C.P.A: RAFAEL FLORES GODOY
JEFE DE CONTABILIDAD



Utr: supervisor
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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

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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
3342	Capacitacion especializada	\$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
3350	Servicios de investigación científica y desarrollo	\$17,100.00	\$0.00	\$17,100.00	\$2,320.00	\$14,780.00	\$2,320.00	\$0.00	\$14,780.00	\$2,320.00	\$2,320.00	\$0.00
3351	Servicios de investigación científica y desarrollo	\$17,100.00	\$0.00	\$17,100.00	\$2,320.00	\$14,780.00	\$2,320.00	\$0.00	\$14,780.00	\$2,320.00	\$2,320.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$118,298.00	\$0.00	\$118,298.00	\$17,508.21	\$100,789.79	\$17,508.21	\$0.00	\$100,789.79	\$17,508.21	\$17,508.21	\$0.00
3361	Servicios de apoyo administrativo	\$51,030.00	\$0.00	\$51,030.00	\$757.81	\$50,272.19	\$757.81	\$0.00	\$50,272.19	\$757.81	\$757.81	\$0.00
3362	Servicio de impresión de documentos y papelería oficial	\$9,000.00	\$0.00	\$9,000.00	\$2,644.80	\$6,355.20	\$2,644.80	\$0.00	\$6,355.20	\$2,644.80	\$2,644.80	\$0.00
3363	Servicios de impresión de material informativo derivado de	\$57,268.00	\$0.00	\$57,268.00	\$14,105.60	\$43,162.40	\$14,105.60	\$0.00	\$43,162.40	\$14,105.60	\$14,105.60	\$0.00
3364	Servicios relacionados con traducciones	\$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	\$260,234.00	\$0.00	\$260,234.00	\$226,071.86	\$34,162.14	\$226,071.86	\$0.00	\$34,162.14	\$226,071.86	\$226,071.86	\$0.00
3410	Servicios financieros y bancarios	\$13,100.00	\$0.00	\$13,100.00	\$3,691.47	\$9,408.53	\$3,691.47	\$0.00	\$9,408.53	\$3,691.47	\$3,691.47	\$0.00
3411	Servicios financieros y bancarios	\$13,100.00	\$0.00	\$13,100.00	\$3,691.47	\$9,408.53	\$3,691.47	\$0.00	\$9,408.53	\$3,691.47	\$3,691.47	\$0.00
3450	Seguro de bienes patrimoniales	\$237,134.00	\$0.00	\$237,134.00	\$222,380.39	\$14,753.61	\$222,380.39	\$0.00	\$14,753.61	\$222,380.39	\$222,380.39	\$0.00
3451	Seguro de bienes patrimoniales	\$237,134.00	\$0.00	\$237,134.00	\$222,380.39	\$14,753.61	\$222,380.39	\$0.00	\$14,753.61	\$222,380.39	\$222,380.39	\$0.00
3470	Fletes y maniobras	\$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
3471	Fletes y maniobras	\$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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$324,803.00	\$0.00	\$324,803.00	\$58,877.89	\$265,925.11	\$58,877.89	\$0.00	\$265,925.11	\$58,877.89	\$58,877.89	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$149,574.00	\$0.00	\$149,574.00	\$11,693.09	\$137,880.91	\$11,693.09	\$0.00	\$137,880.91	\$11,693.09	\$11,693.09	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$149,574.00	\$0.00	\$149,574.00	\$11,693.09	\$137,880.91	\$11,693.09	\$0.00	\$137,880.91	\$11,693.09	\$11,693.09	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de a	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00

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3550	Reparación y mantenimiento de equipo de transporte	\$137,900.00	\$0.00	\$137,900.00	\$41,800.46	\$96,099.54	\$41,800.46	\$0.00	\$96,099.54	\$41,800.46	\$41,800.46	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$137,900.00	\$0.00	\$137,900.00	\$41,800.46	\$96,099.54	\$41,800.46	\$0.00	\$96,099.54	\$41,800.46	\$41,800.46	\$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	\$0.00	\$28,054.00	\$5,384.34	\$22,669.66	\$5,384.34	\$0.00	\$22,669.66	\$5,384.34	\$5,384.34	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$28,054.00	\$0.00	\$28,054.00	\$5,384.34	\$22,669.66	\$5,384.34	\$0.00	\$22,669.66	\$5,384.34	\$5,384.34	\$0.00
3590	Servicios de jardinería y fumigación	\$775.00	\$0.00	\$775.00	\$0.00	\$775.00	\$0.00	\$0.00	\$775.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$775.00	\$0.00	\$775.00	\$0.00	\$775.00	\$0.00	\$0.00	\$775.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$233,669.00	\$0.00	\$233,669.00	\$45,535.37	\$188,133.63	\$45,535.37	\$0.00	\$188,133.63	\$45,535.37	\$45,535.37	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje sr	\$175,669.00	\$0.00	\$175,669.00	\$33,935.37	\$141,733.63	\$33,935.37	\$0.00	\$141,733.63	\$33,935.37	\$33,935.37	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$175,669.00	\$0.00	\$175,669.00	\$33,935.37	\$141,733.63	\$33,935.37	\$0.00	\$141,733.63	\$33,935.37	\$33,935.37	\$0.00
3690	Otros servicios de información	\$58,000.00	\$0.00	\$58,000.00	\$11,600.00	\$46,400.00	\$11,600.00	\$0.00	\$46,400.00	\$11,600.00	\$11,600.00	\$0.00
3691	Otros servicios de información	\$58,000.00	\$0.00	\$58,000.00	\$11,600.00	\$46,400.00	\$11,600.00	\$0.00	\$46,400.00	\$11,600.00	\$11,600.00	\$0.00
3700	Servicios de traslados y viáticos	\$120,235.00	\$0.00	\$120,235.00	\$21,692.00	\$98,543.00	\$21,692.00	\$0.00	\$98,543.00	\$21,692.00	\$21,692.00	\$0.00
3710	Pasajes aéreos	\$32,055.00	\$0.00	\$32,055.00	\$5,435.00	\$26,620.00	\$5,435.00	\$0.00	\$26,620.00	\$5,435.00	\$5,435.00	\$0.00
3711	Pasajes aéreos nacionales	\$32,055.00	\$0.00	\$32,055.00	\$5,435.00	\$26,620.00	\$5,435.00	\$0.00	\$26,620.00	\$5,435.00	\$5,435.00	\$0.00
3720	Pasajes terrestres	\$17,680.00	\$0.00	\$17,680.00	\$11,580.00	\$6,100.00	\$11,580.00	\$0.00	\$6,100.00	\$11,580.00	\$11,580.00	\$0.00
3721	Pasajes terrestres nacionales	\$17,680.00	\$0.00	\$17,680.00	\$11,580.00	\$6,100.00	\$11,580.00	\$0.00	\$6,100.00	\$11,580.00	\$11,580.00	\$0.00
3750	Viáticos en el país	\$59,650.00	\$0.00	\$59,650.00	\$4,592.00	\$55,058.00	\$4,592.00	\$0.00	\$55,058.00	\$4,592.00	\$4,592.00	\$0.00
3751	Viáticos en el país	\$59,650.00	\$0.00	\$59,650.00	\$4,592.00	\$55,058.00	\$4,592.00	\$0.00	\$55,058.00	\$4,592.00	\$4,592.00	\$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

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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



Usr: supervisor

Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

Fecha y hora de Impresión | 15/jun/2015
10:15 a.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
3790 Otros servicios de traslado y hospedaje	\$850.00	\$0.00	\$850.00	\$85.00	\$765.00	\$85.00	\$0.00	\$765.00	\$85.00	\$85.00	\$0.00
3791 Otros servicios de traslado y hospedaje	\$850.00	\$0.00	\$850.00	\$85.00	\$765.00	\$85.00	\$0.00	\$765.00	\$85.00	\$85.00	\$0.00
3800 SERVICIOS OFICIALES	\$812,561.00	\$0.00	\$812,561.00	\$219,099.46	\$593,461.54	\$219,099.46	\$0.00	\$593,461.54	\$219,099.46	\$219,099.46	\$0.00
3820 Gastos de orden social y cultural	\$160,891.00	\$0.00	\$160,891.00	\$34,609.30	\$126,281.70	\$34,609.30	\$0.00	\$126,281.70	\$34,609.30	\$34,609.30	\$0.00
3821 Gastos de orden social	\$146,711.00	\$0.00	\$146,711.00	\$26,585.58	\$120,125.42	\$26,585.58	\$0.00	\$120,125.42	\$26,585.58	\$26,585.58	\$0.00
3822 Gastos de orden cultural	\$14,180.00	\$0.00	\$14,180.00	\$8,023.72	\$6,156.28	\$8,023.72	\$0.00	\$6,156.28	\$8,023.72	\$8,023.72	\$0.00
3830 Congresos y convenciones	\$646,670.00	\$0.00	\$646,670.00	\$184,490.16	\$462,179.84	\$184,490.16	\$0.00	\$462,179.84	\$184,490.16	\$184,490.16	\$0.00
3831 Congresos y convenciones	\$646,670.00	\$0.00	\$646,670.00	\$184,490.16	\$462,179.84	\$184,490.16	\$0.00	\$462,179.84	\$184,490.16	\$184,490.16	\$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	\$0.00	\$30,150.00	\$16,322.00	\$13,828.00	\$16,322.00	\$0.00	\$13,828.00	\$16,322.00	\$16,322.00	\$0.00
3920 Impuestos y derechos	\$30,150.00	\$0.00	\$30,150.00	\$16,322.00	\$13,828.00	\$16,322.00	\$0.00	\$13,828.00	\$16,322.00	\$16,322.00	\$0.00
3921 Otros impuestos y derechos	\$30,150.00	\$0.00	\$30,150.00	\$16,322.00	\$13,828.00	\$16,322.00	\$0.00	\$13,828.00	\$16,322.00	\$16,322.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$381,850.00	\$0.00	\$381,850.00	\$335,172.20	\$46,677.80	\$335,172.20	\$0.00	\$46,677.80	\$335,172.20	\$335,172.20	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$54,230.00	\$0.00	\$54,230.00	\$29,577.00	\$24,653.00	\$29,577.00	\$0.00	\$24,653.00	\$29,577.00	\$29,577.00	\$0.00
5110 Muebles de oficina y estantería	\$9,200.00	\$0.00	\$9,200.00	\$1,099.00	\$8,101.00	\$1,099.00	\$0.00	\$8,101.00	\$1,099.00	\$1,099.00	\$0.00
5111 Muebles de oficina y estantería	\$9,200.00	\$0.00	\$9,200.00	\$1,099.00	\$8,101.00	\$1,099.00	\$0.00	\$8,101.00	\$1,099.00	\$1,099.00	\$0.00
5150 Equipos de cómputo y de tecnologías de la información	\$25,900.00	\$0.00	\$25,900.00	\$14,848.00	\$11,052.00	\$14,848.00	\$0.00	\$11,052.00	\$14,848.00	\$14,848.00	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$25,900.00	\$0.00	\$25,900.00	\$14,848.00	\$11,052.00	\$14,848.00	\$0.00	\$11,052.00	\$14,848.00	\$14,848.00	\$0.00
5190 Otro mobiliario y equipo de administración	\$19,130.00	\$0.00	\$19,130.00	\$13,630.00	\$5,500.00	\$13,630.00	\$0.00	\$5,500.00	\$13,630.00	\$13,630.00	\$0.00
5191 Otros mobiliarios y equipos de administración	\$19,130.00	\$0.00	\$19,130.00	\$13,630.00	\$5,500.00	\$13,630.00	\$0.00	\$5,500.00	\$13,630.00	\$13,630.00	\$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

MTR. PAULO EDUARDO COLUNGA PERRY
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JEFE DE CONTABILIDAD



Usr: supervisor
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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

Fecha y hora de Impresión | 15/jun/2015
10:15 a.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	
5410	Automóviles y Equipo Terrestre	\$304,520.00	\$0.00	\$304,520.00	\$304,520.00	\$0.00	\$304,520.00	\$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	\$304,520.00	\$304,520.00	\$0.00	
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$23,100.00	\$0.00	\$23,100.00	\$1,075.20	\$22,024.80	\$1,075.20	\$22,024.80	\$1,075.20	\$1,075.20	\$0.00	
5640	Sistemas de aire acondicionado, calefacción y de refriger:	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	
5641	Sistemas de aire acondicionado, calefacción y de refriger:	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	
5650	Equipo de comunicación y telecomunicación	\$5,850.00	\$0.00	\$5,850.00	\$849.00	\$5,001.00	\$849.00	\$5,001.00	\$849.00	\$849.00	\$0.00	
5651	Equipo de comunicación y telecomunicación	\$5,850.00	\$0.00	\$5,850.00	\$849.00	\$5,001.00	\$849.00	\$5,001.00	\$849.00	\$849.00	\$0.00	
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$12,250.00	\$0.00	\$12,250.00	\$226.20	\$12,023.80	\$226.20	\$12,023.80	\$226.20	\$226.20	\$0.00	
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$12,250.00	\$0.00	\$12,250.00	\$226.20	\$12,023.80	\$226.20	\$12,023.80	\$226.20	\$226.20	\$0.00	
ADMINISTRACION		\$23,277,212.00	\$397,409.00	\$23,674,621.00	\$5,382,338.81	\$18,292,282.19	\$5,382,338.81	\$0.00	\$18,292,282.19	\$5,382,338.81	\$5,382,338.81	\$0.00
108 CONTRALORIA												
1000	SERVICIOS PERSONALES	\$3,111,520.00	\$691.00	\$3,112,211.00	\$436,535.20	\$2,675,675.80	\$436,535.20	\$2,675,675.80	\$436,535.20	\$436,535.20	\$0.00	
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$2,055,779.00	\$691.00	\$2,056,470.00	\$342,630.00	\$1,713,840.00	\$342,630.00	\$1,713,840.00	\$342,630.00	\$342,630.00	\$0.00	
1130	Sueldos base al personal permanente	\$2,055,779.00	\$691.00	\$2,056,470.00	\$342,630.00	\$1,713,840.00	\$342,630.00	\$1,713,840.00	\$342,630.00	\$342,630.00	\$0.00	
1131	Sueldos base al personal permanente	\$2,055,779.00	\$691.00	\$2,056,470.00	\$342,630.00	\$1,713,840.00	\$342,630.00	\$1,713,840.00	\$342,630.00	\$342,630.00	\$0.00	
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$336,457.00	\$0.00	\$336,457.00	\$0.00	\$336,457.00	\$0.00	\$336,457.00	\$0.00	\$0.00	\$0.00	
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$336,457.00	\$0.00	\$336,457.00	\$0.00	\$336,457.00	\$0.00	\$336,457.00	\$0.00	\$0.00	\$0.00	
1321	Prima vacacional y dominical	\$30,587.00	\$0.00	\$30,587.00	\$0.00	\$30,587.00	\$0.00	\$30,587.00	\$0.00	\$0.00	\$0.00	
1322	Aguinaldo	\$305,870.00	\$0.00	\$305,870.00	\$0.00	\$305,870.00	\$0.00	\$305,870.00	\$0.00	\$0.00	\$0.00	
1400	SEGURIDAD SOCIAL	\$456,436.00	\$0.00	\$456,436.00	\$69,491.16	\$386,944.84	\$69,491.16	\$386,944.84	\$69,491.16	\$69,491.16	\$0.00	
1410	Aportaciones de seguridad social	\$79,116.00	\$0.00	\$79,116.00	\$6,592.32	\$72,523.68	\$6,592.32	\$72,523.68	\$6,592.32	\$6,592.32	\$0.00	

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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Unidad Administrativa Al 28/feb/2015

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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
1411 Cuotas al IMSS por enfermedades y maternidad	\$79,116.00	\$0.00	\$79,116.00	\$6,592.32	\$72,523.68	\$6,592.32	\$0.00	\$72,523.68	\$6,592.32	\$6,592.32	\$0.00
1420 Aportaciones a fondos de vivienda	\$61,673.00	\$0.00	\$61,673.00	\$10,278.90	\$51,394.10	\$10,278.90	\$0.00	\$51,394.10	\$10,278.90	\$10,278.90	\$0.00
1421 Cuotas para la vivienda	\$61,673.00	\$0.00	\$61,673.00	\$10,278.90	\$51,394.10	\$10,278.90	\$0.00	\$51,394.10	\$10,278.90	\$10,278.90	\$0.00
1430 Aportaciones al sistema para el retiro	\$315,647.00	\$0.00	\$315,647.00	\$52,619.94	\$263,027.06	\$52,619.94	\$0.00	\$263,027.06	\$52,619.94	\$52,619.94	\$0.00
1431 Cuotas a Pensiones	\$277,530.00	\$0.00	\$277,530.00	\$46,255.05	\$231,274.95	\$46,255.05	\$0.00	\$231,274.95	\$46,255.05	\$46,255.05	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$38,117.00	\$0.00	\$38,117.00	\$6,364.89	\$31,752.11	\$6,364.89	\$0.00	\$31,752.11	\$6,364.89	\$6,364.89	\$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
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	\$0.00	\$204,666.00	\$24,414.04	\$180,251.96	\$24,414.04	\$0.00	\$180,251.96	\$24,414.04	\$24,414.04	\$0.00
1710 Estímulos	\$204,666.00	\$0.00	\$204,666.00	\$24,414.04	\$180,251.96	\$24,414.04	\$0.00	\$180,251.96	\$24,414.04	\$24,414.04	\$0.00
1712 Ayuda de Despensa	\$146,484.00	\$0.00	\$146,484.00	\$24,414.04	\$122,069.96	\$24,414.04	\$0.00	\$122,069.96	\$24,414.04	\$24,414.04	\$0.00
1715 Estímulo por el día del servidor público	\$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
CONTRALORIA	\$3,111,520.00	\$691.00	\$3,112,211.00	\$436,535.20	\$2,675,675.80	\$436,535.20	\$0.00	\$2,675,675.80	\$436,535.20	\$436,535.20	\$0.00
Total Final	\$137,806,199.00	\$0.00	\$137,806,199.00	\$20,821,236.65	\$116,984,962.35	\$20,821,236.65	\$0.00	\$116,984,962.35	\$20,821,236.65	\$20,821,236.65	\$0.00

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