



Usr: supervisor

Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 31/jul/2015
09:12 a.m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	Comprometido	Presupuesto Disponibile 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	-\$126,500.00	\$9,326,708.00	\$3,043,424.26	\$6,283,283.74	\$3,043,424.26	\$0.00	\$6,283,283.74	\$3,043,424.26	\$3,043,424.26	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$6,606,396.00	-\$116,000.00	\$6,490,396.00	\$2,084,704.88	\$4,405,691.12	\$2,084,704.88	\$0.00	\$4,405,691.12	\$2,084,704.88	\$2,084,704.88	\$0.00
1130 Sueldos base al personal permanente	\$6,606,396.00	-\$116,000.00	\$6,490,396.00	\$2,084,704.88	\$4,405,691.12	\$2,084,704.88	\$0.00	\$4,405,691.12	\$2,084,704.88	\$2,084,704.88	\$0.00
1131 Sueldos base al personal permanente	\$6,606,396.00	-\$116,000.00	\$6,490,396.00	\$2,084,704.88	\$4,405,691.12	\$2,084,704.88	\$0.00	\$4,405,691.12	\$2,084,704.88	\$2,084,704.88	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,051,988.00	\$0.00	\$1,051,988.00	\$451,845.43	\$600,142.57	\$451,845.43	\$0.00	\$600,142.57	\$451,845.43	\$451,845.43	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$1,051,988.00	\$0.00	\$1,051,988.00	\$451,845.43	\$600,142.57	\$451,845.43	\$0.00	\$600,142.57	\$451,845.43	\$451,845.43	\$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	\$451,845.43	\$504,507.57	\$451,845.43	\$0.00	\$504,507.57	\$451,845.43	\$451,845.43	\$0.00
1400 SEGURIDAD SOCIAL	\$1,378,416.00	-\$6,500.00	\$1,371,916.00	\$414,686.22	\$957,229.78	\$414,686.22	\$0.00	\$957,229.78	\$414,686.22	\$414,686.22	\$0.00
1410 Aportaciones de seguridad social	\$188,268.00	\$0.00	\$188,268.00	\$39,664.11	\$148,603.89	\$39,664.11	\$0.00	\$148,603.89	\$39,664.11	\$39,664.11	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$188,268.00	\$0.00	\$188,268.00	\$39,664.11	\$148,603.89	\$39,664.11	\$0.00	\$148,603.89	\$39,664.11	\$39,664.11	\$0.00
1420 Aportaciones a fondos de vivienda	\$198,192.00	\$0.00	\$198,192.00	\$62,541.14	\$135,650.86	\$62,541.14	\$0.00	\$135,650.86	\$62,541.14	\$62,541.14	\$0.00
1421 Cuotas para la vivienda	\$198,192.00	\$0.00	\$198,192.00	\$62,541.14	\$135,650.86	\$62,541.14	\$0.00	\$135,650.86	\$62,541.14	\$62,541.14	\$0.00
1430 Aportaciones al sistema para el retiro	\$991,956.00	-\$6,500.00	\$985,456.00	\$312,480.97	\$672,975.03	\$312,480.97	\$0.00	\$672,975.03	\$312,480.97	\$312,480.97	\$0.00
1431 Cuotas a Pensiones	\$891,863.00	-\$6,500.00	\$885,363.00	\$281,435.14	\$603,927.86	\$281,435.14	\$0.00	\$603,927.86	\$281,435.14	\$281,435.14	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$100,093.00	\$0.00	\$100,093.00	\$31,045.83	\$69,047.17	\$31,045.83	\$0.00	\$69,047.17	\$31,045.83	\$31,045.83	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$60,730.00	\$0.00	\$60,730.00	\$1,797.45	\$58,932.55	\$1,797.45	\$0.00	\$58,932.55	\$1,797.45	\$1,797.45	\$0.00
1540 Prestaciones contractuales	\$60,730.00	\$0.00	\$60,730.00	\$1,797.45	\$58,932.55	\$1,797.45	\$0.00	\$58,932.55	\$1,797.45	\$1,797.45	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$60,730.00	\$0.00	\$60,730.00	\$1,797.45	\$58,932.55	\$1,797.45	\$0.00	\$58,932.55	\$1,797.45	\$1,797.45	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$355,678.00	-\$4,000.00	\$351,678.00	\$90,390.28	\$261,287.72	\$90,390.28	\$0.00	\$261,287.72	\$90,390.28	\$90,390.28	\$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 30/abr/2015

Fecha y hora de Impresión | 31/jul/2015
09:12 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
1710	Estímulos	\$355,678.00	-\$4,000.00	\$351,678.00	\$90,390.28	\$261,287.72	\$90,390.28	\$0.00	\$261,287.72	\$90,390.28	\$90,390.28	\$0.00
1712	Ayuda de Despensa	\$279,346.00	-\$4,000.00	\$275,346.00	\$84,590.28	\$190,755.72	\$84,590.28	\$0.00	\$190,755.72	\$84,590.28	\$84,590.28	\$0.00
1713	Ayuda para pasajes	\$10,800.00	\$0.00	\$10,800.00	\$3,600.00	\$7,200.00	\$3,600.00	\$0.00	\$7,200.00	\$3,600.00	\$3,600.00	\$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	\$2,200.00	\$4,400.00	\$2,200.00	\$0.00	\$4,400.00	\$2,200.00	\$2,200.00	\$0.00
PRESIDENCIA		\$9,453,208.00	-\$126,500.00	\$9,326,708.00	\$3,043,424.26	\$6,283,283.74	\$3,043,424.26	\$0.00	\$6,283,283.74	\$3,043,424.26	\$3,043,424.26	\$0.00
102 SECRETARIA TECNICA												
1000	SERVICIOS PERSONALES	\$1,317,465.00	\$0.00	\$1,317,465.00	\$449,580.21	\$867,884.79	\$449,580.21	\$0.00	\$867,884.79	\$449,580.21	\$449,580.21	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$918,718.00	\$0.00	\$918,718.00	\$306,239.44	\$612,478.56	\$306,239.44	\$0.00	\$612,478.56	\$306,239.44	\$306,239.44	\$0.00
1130	Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$306,239.44	\$612,478.56	\$306,239.44	\$0.00	\$612,478.56	\$306,239.44	\$306,239.44	\$0.00
1131	Sueldos base al personal permanente	\$918,718.00	\$0.00	\$918,718.00	\$306,239.44	\$612,478.56	\$306,239.44	\$0.00	\$612,478.56	\$306,239.44	\$306,239.44	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$146,894.00	\$0.00	\$146,894.00	\$66,769.83	\$80,124.17	\$66,769.83	\$0.00	\$80,124.17	\$66,769.83	\$66,769.83	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$146,894.00	\$0.00	\$146,894.00	\$66,769.83	\$80,124.17	\$66,769.83	\$0.00	\$80,124.17	\$66,769.83	\$66,769.83	\$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	\$66,769.83	\$66,770.17	\$66,769.83	\$0.00	\$66,770.17	\$66,769.83	\$66,769.83	\$0.00
1400	SEGURIDAD SOCIAL	\$196,120.00	\$0.00	\$196,120.00	\$62,315.10	\$133,804.90	\$62,315.10	\$0.00	\$133,804.90	\$62,315.10	\$62,315.10	\$0.00
1410	Aportaciones de seguridad social	\$29,154.00	\$0.00	\$29,154.00	\$6,648.22	\$22,505.78	\$6,648.22	\$0.00	\$22,505.78	\$6,648.22	\$6,648.22	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$29,154.00	\$0.00	\$29,154.00	\$6,648.22	\$22,505.78	\$6,648.22	\$0.00	\$22,505.78	\$6,648.22	\$6,648.22	\$0.00
1420	Aportaciones a fondos de vivienda	\$27,562.00	\$0.00	\$27,562.00	\$9,187.20	\$18,374.80	\$9,187.20	\$0.00	\$18,374.80	\$9,187.20	\$9,187.20	\$0.00
1421	Cuotas para la vivienda	\$27,562.00	\$0.00	\$27,562.00	\$9,187.20	\$18,374.80	\$9,187.20	\$0.00	\$18,374.80	\$9,187.20	\$9,187.20	\$0.00
1430	Aportaciones al sistema para el retiro	\$139,404.00	\$0.00	\$139,404.00	\$46,479.68	\$92,924.32	\$46,479.68	\$0.00	\$92,924.32	\$46,479.68	\$46,479.68	\$0.00

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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



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Rep: rptEstadoPresupuestoEgresos-UA

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1431	Cuotas a Pensiones	\$124,028.00	\$0.00	\$124,028.00	\$41,342.32	\$82,685.68	\$41,342.32	\$0.00	\$82,685.68	\$41,342.32	\$41,342.32	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$15,376.00	\$0.00	\$15,376.00	\$5,137.36	\$10,238.64	\$5,137.36	\$0.00	\$10,238.64	\$5,137.36	\$5,137.36	\$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	\$14,255.84	\$34,994.16	\$14,255.84	\$0.00	\$34,994.16	\$14,255.84	\$14,255.84	\$0.00
1710	Estímulos	\$49,250.00	\$0.00	\$49,250.00	\$14,255.84	\$34,994.16	\$14,255.84	\$0.00	\$34,994.16	\$14,255.84	\$14,255.84	\$0.00
1712	Ayuda de Despensa	\$42,767.00	\$0.00	\$42,767.00	\$14,255.84	\$28,511.16	\$14,255.84	\$0.00	\$28,511.16	\$14,255.84	\$14,255.84	\$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	\$449,580.21	\$867,884.79	\$449,580.21	\$0.00	\$867,884.79	\$449,580.21	\$449,580.21	\$0.00
103 SECRETARIA EJECUTIVA												
1000	SERVICIOS PERSONALES	\$17,956,021.00	-\$146,891.00	\$17,809,130.00	\$5,711,192.98	\$12,097,937.02	\$5,711,192.98	\$0.00	\$12,097,937.02	\$5,711,192.98	\$5,711,192.98	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$11,559,684.00	-\$127,000.00	\$11,432,684.00	\$3,724,391.47	\$7,708,292.53	\$3,724,391.47	\$0.00	\$7,708,292.53	\$3,724,391.47	\$3,724,391.47	\$0.00
1130	Sueldos base al personal permanente	\$11,559,684.00	-\$127,000.00	\$11,432,684.00	\$3,724,391.47	\$7,708,292.53	\$3,724,391.47	\$0.00	\$7,708,292.53	\$3,724,391.47	\$3,724,391.47	\$0.00
1131	Sueldos base al personal permanente	\$11,559,684.00	-\$127,000.00	\$11,432,684.00	\$3,724,391.47	\$7,708,292.53	\$3,724,391.47	\$0.00	\$7,708,292.53	\$3,724,391.47	\$3,724,391.47	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,911,658.00	-\$841.00	\$1,910,817.00	\$837,410.39	\$1,073,406.61	\$837,410.39	\$0.00	\$1,073,406.61	\$837,410.39	\$837,410.39	\$0.00
1310	Primas por años de servicio efectivos prestados	\$3,365.00	-\$841.00	\$2,524.00	\$0.00	\$2,524.00	\$0.00	\$0.00	\$2,524.00	\$0.00	\$0.00	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestados	\$3,365.00	-\$841.00	\$2,524.00	\$0.00	\$2,524.00	\$0.00	\$0.00	\$2,524.00	\$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	\$837,410.39	\$1,070,882.61	\$837,410.39	\$0.00	\$1,070,882.61	\$837,410.39	\$837,410.39	\$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	\$837,410.39	\$897,400.61	\$837,410.39	\$0.00	\$897,400.61	\$837,410.39	\$837,410.39	\$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 30/abr/2015

Fecha y hora de Impresión | 31/jul/2015
09:12 a.m.

Objeto del Gasto	Unidad Administrativa Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
1400	SEGURIDAD SOCIAL	\$2,640,610.00	-\$5,500.00	\$2,635,110.00	\$814,947.62	\$1,820,162.38	\$814,947.62	\$0.00	\$1,820,162.38	\$814,947.62	\$814,947.62	\$0.00
1410	Aportaciones de seguridad social	\$510,123.00	\$0.00	\$510,123.00	\$122,114.52	\$388,008.48	\$122,114.52	\$0.00	\$388,008.48	\$122,114.52	\$122,114.52	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$510,123.00	\$0.00	\$510,123.00	\$122,114.52	\$388,008.48	\$122,114.52	\$0.00	\$388,008.48	\$122,114.52	\$122,114.52	\$0.00
1420	Aportaciones a fondos de vivienda	\$346,790.00	\$0.00	\$346,790.00	\$112,782.73	\$234,007.27	\$112,782.73	\$0.00	\$234,007.27	\$112,782.73	\$112,782.73	\$0.00
1421	Cuotas para la vivienda	\$346,790.00	\$0.00	\$346,790.00	\$112,782.73	\$234,007.27	\$112,782.73	\$0.00	\$234,007.27	\$112,782.73	\$112,782.73	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,783,697.00	-\$5,500.00	\$1,778,197.00	\$580,050.37	\$1,198,146.63	\$580,050.37	\$0.00	\$1,198,146.63	\$580,050.37	\$580,050.37	\$0.00
1431	Cuotas a Pensiones	\$1,560,557.00	-\$5,500.00	\$1,555,057.00	\$507,522.27	\$1,047,534.73	\$507,522.27	\$0.00	\$1,047,534.73	\$507,522.27	\$507,522.27	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$223,140.00	\$0.00	\$223,140.00	\$72,528.10	\$150,611.90	\$72,528.10	\$0.00	\$150,611.90	\$72,528.10	\$72,528.10	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$394,674.00	\$0.00	\$394,674.00	\$5,288.46	\$389,385.54	\$5,288.46	\$0.00	\$389,385.54	\$5,288.46	\$5,288.46	\$0.00
1540	Prestaciones contractuales	\$394,674.00	\$0.00	\$394,674.00	\$5,288.46	\$389,385.54	\$5,288.46	\$0.00	\$389,385.54	\$5,288.46	\$5,288.46	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$394,674.00	\$0.00	\$394,674.00	\$5,288.46	\$389,385.54	\$5,288.46	\$0.00	\$389,385.54	\$5,288.46	\$5,288.46	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,449,395.00	-\$13,550.00	\$1,435,845.00	\$329,155.04	\$1,106,689.96	\$329,155.04	\$0.00	\$1,106,689.96	\$329,155.04	\$329,155.04	\$0.00
1710	Estímulos	\$1,449,395.00	-\$13,550.00	\$1,435,845.00	\$329,155.04	\$1,106,689.96	\$329,155.04	\$0.00	\$1,106,689.96	\$329,155.04	\$329,155.04	\$0.00
1712	Ayuda de Despensa	\$930,956.00	-\$7,500.00	\$923,456.00	\$294,355.04	\$629,100.96	\$294,355.04	\$0.00	\$629,100.96	\$294,355.04	\$294,355.04	\$0.00
1713	Ayuda para pasajes	\$86,400.00	-\$3,600.00	\$82,800.00	\$21,600.00	\$61,200.00	\$21,600.00	\$0.00	\$61,200.00	\$21,600.00	\$21,600.00	\$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	-\$2,450.00	\$50,350.00	\$13,200.00	\$37,150.00	\$13,200.00	\$0.00	\$37,150.00	\$13,200.00	\$13,200.00	\$0.00
SECRETARIA EJECUTIVA		\$17,956,021.00	-\$146,891.00	\$17,809,130.00	\$5,711,192.98	\$12,097,937.02	\$5,711,192.98	\$0.00	\$12,097,937.02	\$5,711,192.98	\$5,711,192.98	\$0.00
104 COMUNICACION SOCIAL												
1000	SERVICIOS PERSONALES	\$7,533,220.00	-\$263,500.00	\$7,269,720.00	\$2,121,177.65	\$5,148,542.35	\$2,121,177.65	\$0.00	\$5,148,542.35	\$2,121,177.65	\$2,121,177.65	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$4,869,473.00	-\$238,000.00	\$4,631,473.00	\$1,380,184.00	\$3,251,289.00	\$1,380,184.00	\$0.00	\$3,251,289.00	\$1,380,184.00	\$1,380,184.00	\$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 30/abr/2015

Fecha y hora de Impresión | 31/jul/2015
09:12 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	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	-\$238,000.00	\$4,631,473.00	\$1,380,184.00	\$3,251,289.00	\$1,380,184.00	\$0.00	\$3,251,289.00	\$1,380,184.00	\$1,380,184.00	\$0.00
1131	Sueldos base al personal permanente	\$4,869,473.00	-\$238,000.00	\$4,631,473.00	\$1,380,184.00	\$3,251,289.00	\$1,380,184.00	\$0.00	\$3,251,289.00	\$1,380,184.00	\$1,380,184.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$807,822.00	\$0.00	\$807,822.00	\$311,372.36	\$496,449.64	\$311,372.36	\$0.00	\$496,449.64	\$311,372.36	\$311,372.36	\$0.00
1310	Primas por años de servicio efectivos prestados	\$1,682.00	\$0.00	\$1,682.00	\$420.60	\$1,261.40	\$420.60	\$0.00	\$1,261.40	\$420.60	\$420.60	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestados	\$1,682.00	\$0.00	\$1,682.00	\$420.60	\$1,261.40	\$420.60	\$0.00	\$1,261.40	\$420.60	\$420.60	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de ciclo	\$806,140.00	\$0.00	\$806,140.00	\$310,951.76	\$495,188.24	\$310,951.76	\$0.00	\$495,188.24	\$310,951.76	\$310,951.76	\$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	\$310,951.76	\$421,903.24	\$310,951.76	\$0.00	\$421,903.24	\$310,951.76	\$310,951.76	\$0.00
1400	SEGURIDAD SOCIAL	\$1,101,177.00	-\$18,500.00	\$1,082,677.00	\$295,793.32	\$786,883.68	\$295,793.32	\$0.00	\$786,883.68	\$295,793.32	\$295,793.32	\$0.00
1410	Aportaciones de seguridad social	\$206,736.00	\$0.00	\$206,736.00	\$43,479.26	\$163,256.74	\$43,479.26	\$0.00	\$163,256.74	\$43,479.26	\$43,479.26	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$206,736.00	\$0.00	\$206,736.00	\$43,479.26	\$163,256.74	\$43,479.26	\$0.00	\$163,256.74	\$43,479.26	\$43,479.26	\$0.00
1420	Aportaciones a fondos de vivienda	\$146,084.00	-\$2,500.00	\$143,584.00	\$41,260.43	\$102,323.57	\$41,260.43	\$0.00	\$102,323.57	\$41,260.43	\$41,260.43	\$0.00
1421	Cuotas para la vivienda	\$146,084.00	-\$2,500.00	\$143,584.00	\$41,260.43	\$102,323.57	\$41,260.43	\$0.00	\$102,323.57	\$41,260.43	\$41,260.43	\$0.00
1430	Aportaciones al sistema para el retiro	\$748,357.00	-\$16,000.00	\$732,357.00	\$211,053.63	\$521,303.37	\$211,053.63	\$0.00	\$521,303.37	\$211,053.63	\$211,053.63	\$0.00
1431	Cuotas a Pensiones	\$657,379.00	-\$16,000.00	\$641,379.00	\$185,672.00	\$455,707.00	\$185,672.00	\$0.00	\$455,707.00	\$185,672.00	\$185,672.00	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$90,978.00	\$0.00	\$90,978.00	\$25,381.63	\$65,596.37	\$25,381.63	\$0.00	\$65,596.37	\$25,381.63	\$25,381.63	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$158,275.00	\$0.00	\$158,275.00	\$2,054.53	\$156,220.47	\$2,054.53	\$0.00	\$156,220.47	\$2,054.53	\$2,054.53	\$0.00
1540	Prestaciones contractuales	\$158,275.00	\$0.00	\$158,275.00	\$2,054.53	\$156,220.47	\$2,054.53	\$0.00	\$156,220.47	\$2,054.53	\$2,054.53	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$158,275.00	\$0.00	\$158,275.00	\$2,054.53	\$156,220.47	\$2,054.53	\$0.00	\$156,220.47	\$2,054.53	\$2,054.53	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$596,473.00	-\$7,000.00	\$589,473.00	\$131,773.44	\$457,699.56	\$131,773.44	\$0.00	\$457,699.56	\$131,773.44	\$131,773.44	\$0.00
1710	Estímulos	\$596,473.00	-\$7,000.00	\$589,473.00	\$131,773.44	\$457,699.56	\$131,773.44	\$0.00	\$457,699.56	\$131,773.44	\$131,773.44	\$0.00
1712	Ayuda de Despensa	\$407,080.00	-\$7,000.00	\$400,080.00	\$120,173.44	\$279,906.56	\$120,173.44	\$0.00	\$279,906.56	\$120,173.44	\$120,173.44	\$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 30/abr/2015

Fecha y hora de Impresión | 31/jul/2015
09:12 a.m.

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	Comprometido	Presupuesto Disponibile 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	\$7,200.00	\$14,400.00	\$7,200.00	\$0.00	\$14,400.00	\$7,200.00	\$7,200.00	\$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	\$4,400.00	\$8,800.00	\$4,400.00	\$0.00	\$8,800.00	\$4,400.00	\$4,400.00	\$0.00
COMUNICACION SOCIAL	\$7,533,220.00	-\$263,500.00	\$7,269,720.00	\$2,121,177.65	\$5,148,542.35	\$2,121,177.65	\$0.00	\$5,148,542.35	\$2,121,177.65	\$2,121,177.65	\$0.00
105 VISITADURIAS 1,2,3,4,5											
1000 SERVICIOS PERSONALES	\$58,169,066.00	-\$243,609.00	\$57,925,457.00	\$18,811,993.27	\$39,113,463.73	\$18,811,993.27	\$0.00	\$39,113,463.73	\$18,811,993.27	\$18,811,993.27	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$37,519,058.00	-\$215,500.00	\$37,303,558.00	\$12,286,650.70	\$25,016,907.30	\$12,286,650.70	\$0.00	\$25,016,907.30	\$12,286,650.70	\$12,286,650.70	\$0.00
1130 Sueldos base al personal permanente	\$37,519,058.00	-\$215,500.00	\$37,303,558.00	\$12,286,650.70	\$25,016,907.30	\$12,286,650.70	\$0.00	\$25,016,907.30	\$12,286,650.70	\$12,286,650.70	\$0.00
1131 Sueldos base al personal permanente	\$37,519,058.00	-\$215,500.00	\$37,303,558.00	\$12,286,650.70	\$25,016,907.30	\$12,286,650.70	\$0.00	\$25,016,907.30	\$12,286,650.70	\$12,286,650.70	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,220,800.00	\$841.00	\$6,221,641.00	\$2,777,417.44	\$3,444,223.56	\$2,777,417.44	\$0.00	\$3,444,223.56	\$2,777,417.44	\$2,777,417.44	\$0.00
1310 Primas por años de servicio efectivos prestados	\$34,489.00	\$841.00	\$35,330.00	\$8,832.60	\$26,497.40	\$8,832.60	\$0.00	\$26,497.40	\$8,832.60	\$8,832.60	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestados	\$34,489.00	\$841.00	\$35,330.00	\$8,832.60	\$26,497.40	\$8,832.60	\$0.00	\$26,497.40	\$8,832.60	\$8,832.60	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de ciclo	\$6,186,311.00	\$0.00	\$6,186,311.00	\$2,768,584.84	\$3,417,726.16	\$2,768,584.84	\$0.00	\$3,417,726.16	\$2,768,584.84	\$2,768,584.84	\$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	\$2,768,584.84	\$2,855,334.16	\$2,768,584.84	\$0.00	\$2,855,334.16	\$2,768,584.84	\$2,768,584.84	\$0.00
1400 SEGURIDAD SOCIAL	\$8,490,210.00	-\$22,500.00	\$8,467,710.00	\$2,633,168.42	\$5,834,541.58	\$2,633,168.42	\$0.00	\$5,834,541.58	\$2,633,168.42	\$2,633,168.42	\$0.00
1410 Aportaciones de seguridad social	\$1,590,351.00	\$0.00	\$1,590,351.00	\$383,416.44	\$1,206,934.56	\$383,416.44	\$0.00	\$1,206,934.56	\$383,416.44	\$383,416.44	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$1,590,351.00	\$0.00	\$1,590,351.00	\$383,416.44	\$1,206,934.56	\$383,416.44	\$0.00	\$1,206,934.56	\$383,416.44	\$383,416.44	\$0.00
1420 Aportaciones a fondos de vivienda	\$1,125,572.00	-\$3,500.00	\$1,122,072.00	\$367,040.17	\$755,031.83	\$367,040.17	\$0.00	\$755,031.83	\$367,040.17	\$367,040.17	\$0.00
1421 Cuotas para la vivienda	\$1,125,572.00	-\$3,500.00	\$1,122,072.00	\$367,040.17	\$755,031.83	\$367,040.17	\$0.00	\$755,031.83	\$367,040.17	\$367,040.17	\$0.00
1430 Aportaciones al sistema para el retiro	\$5,774,287.00	-\$19,000.00	\$5,755,287.00	\$1,882,711.81	\$3,872,575.19	\$1,882,711.81	\$0.00	\$3,872,575.19	\$1,882,711.81	\$1,882,711.81	\$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 30/abr/2015

Fecha y hora de Impresión | 31/jul/2015
09:12 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1431	Cuotas a Pensiones	\$5,065,073.00	-\$19,000.00	\$5,046,073.00	\$1,651,680.82	\$3,394,392.18	\$1,651,680.82	\$0.00	\$3,394,392.18	\$1,651,680.82	\$1,651,680.82	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$709,214.00	\$0.00	\$709,214.00	\$231,030.99	\$478,183.01	\$231,030.99	\$0.00	\$478,183.01	\$231,030.99	\$231,030.99	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,354,252.00	\$0.00	\$1,354,252.00	\$42,013.00	\$1,312,239.00	\$42,013.00	\$0.00	\$1,312,239.00	\$42,013.00	\$42,013.00	\$0.00
1540	Prestaciones contractuales	\$1,354,252.00	\$0.00	\$1,354,252.00	\$42,013.00	\$1,312,239.00	\$42,013.00	\$0.00	\$1,312,239.00	\$42,013.00	\$42,013.00	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$1,354,252.00	\$0.00	\$1,354,252.00	\$42,013.00	\$1,312,239.00	\$42,013.00	\$0.00	\$1,312,239.00	\$42,013.00	\$42,013.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,584,746.00	-\$6,450.00	\$4,578,296.00	\$1,072,743.71	\$3,505,552.29	\$1,072,743.71	\$0.00	\$3,505,552.29	\$1,072,743.71	\$1,072,743.71	\$0.00
1710	Estímulos	\$4,584,746.00	-\$6,450.00	\$4,578,296.00	\$1,072,743.71	\$3,505,552.29	\$1,072,743.71	\$0.00	\$3,505,552.29	\$1,072,743.71	\$1,072,743.71	\$0.00
1712	Ayuda de Despensa	\$2,973,160.00	-\$10,500.00	\$2,962,660.00	\$970,093.71	\$1,992,566.29	\$970,093.71	\$0.00	\$1,992,566.29	\$970,093.71	\$970,093.71	\$0.00
1713	Ayuda para pasajes	\$183,600.00	\$2,700.00	\$186,300.00	\$63,900.00	\$122,400.00	\$63,900.00	\$0.00	\$122,400.00	\$63,900.00	\$63,900.00	\$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	\$1,350.00	\$113,550.00	\$38,750.00	\$74,800.00	\$38,750.00	\$0.00	\$74,800.00	\$38,750.00	\$38,750.00	\$0.00
VISITADURIAS 1,2,3,4,5		\$58,169,066.00	-\$243,609.00	\$57,925,457.00	\$18,811,993.27	\$39,113,463.73	\$18,811,993.27	\$0.00	\$39,113,463.73	\$18,811,993.27	\$18,811,993.27	\$0.00
106 DIRECCION DE QUEJAS Y SEGUIMIENTO												
1000	SERVICIOS PERSONALES	\$16,988,487.00	-\$182,500.00	\$16,805,987.00	\$5,325,481.73	\$11,480,505.27	\$5,325,481.73	\$0.00	\$11,480,505.27	\$5,325,481.73	\$5,325,481.73	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,841,784.00	-\$159,000.00	\$10,682,784.00	\$3,451,848.31	\$7,230,935.69	\$3,451,848.31	\$0.00	\$7,230,935.69	\$3,451,848.31	\$3,451,848.31	\$0.00
1130	Sueldos base al personal permanente	\$10,841,784.00	-\$159,000.00	\$10,682,784.00	\$3,451,848.31	\$7,230,935.69	\$3,451,848.31	\$0.00	\$7,230,935.69	\$3,451,848.31	\$3,451,848.31	\$0.00
1131	Sueldos base al personal permanente	\$10,841,784.00	-\$159,000.00	\$10,682,784.00	\$3,451,848.31	\$7,230,935.69	\$3,451,848.31	\$0.00	\$7,230,935.69	\$3,451,848.31	\$3,451,848.31	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,810,732.00	\$0.00	\$1,810,732.00	\$782,608.94	\$1,028,123.06	\$782,608.94	\$0.00	\$1,028,123.06	\$782,608.94	\$782,608.94	\$0.00
1310	Primas por años de servicio efectivos prestados	\$23,554.00	\$0.00	\$23,554.00	\$5,678.10	\$17,875.90	\$5,678.10	\$0.00	\$17,875.90	\$5,678.10	\$5,678.10	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestados	\$23,554.00	\$0.00	\$23,554.00	\$5,678.10	\$17,875.90	\$5,678.10	\$0.00	\$17,875.90	\$5,678.10	\$5,678.10	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de ciclo	\$1,787,178.00	\$0.00	\$1,787,178.00	\$776,930.84	\$1,010,247.16	\$776,930.84	\$0.00	\$1,010,247.16	\$776,930.84	\$776,930.84	\$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 30/abr/2015

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Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	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	\$776,930.84	\$847,776.16	\$776,930.84	\$0.00	\$847,776.16	\$776,930.84	\$776,930.84	\$0.00
1400 SEGURIDAD SOCIAL	\$2,466,356.00	-\$14,000.00	\$2,452,356.00	\$745,649.31	\$1,706,706.69	\$745,649.31	\$0.00	\$1,706,706.69	\$745,649.31	\$745,649.31	\$0.00
1410 Aportaciones de seguridad social	\$467,878.00	\$0.00	\$467,878.00	\$110,927.99	\$356,950.01	\$110,927.99	\$0.00	\$356,950.01	\$110,927.99	\$110,927.99	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$467,878.00	\$0.00	\$467,878.00	\$110,927.99	\$356,950.01	\$110,927.99	\$0.00	\$356,950.01	\$110,927.99	\$110,927.99	\$0.00
1420 Aportaciones a fondos de vivienda	\$325,254.00	-\$2,000.00	\$323,254.00	\$103,317.87	\$219,936.13	\$103,317.87	\$0.00	\$219,936.13	\$103,317.87	\$103,317.87	\$0.00
1421 Cuotas para la vivienda	\$325,254.00	-\$2,000.00	\$323,254.00	\$103,317.87	\$219,936.13	\$103,317.87	\$0.00	\$219,936.13	\$103,317.87	\$103,317.87	\$0.00
1430 Aportaciones al sistema para el retiro	\$1,673,224.00	-\$12,000.00	\$1,661,224.00	\$531,403.45	\$1,129,820.55	\$531,403.45	\$0.00	\$1,129,820.55	\$531,403.45	\$531,403.45	\$0.00
1431 Cuotas a Pensiones	\$1,463,641.00	-\$12,000.00	\$1,451,641.00	\$464,930.40	\$986,710.60	\$464,930.40	\$0.00	\$986,710.60	\$464,930.40	\$464,930.40	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$209,583.00	\$0.00	\$209,583.00	\$66,473.05	\$143,109.95	\$66,473.05	\$0.00	\$143,109.95	\$66,473.05	\$66,473.05	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$421,873.00	\$0.00	\$421,873.00	\$18,786.02	\$403,086.98	\$18,786.02	\$0.00	\$403,086.98	\$18,786.02	\$18,786.02	\$0.00
1540 Prestaciones contractuales	\$421,873.00	\$0.00	\$421,873.00	\$18,786.02	\$403,086.98	\$18,786.02	\$0.00	\$403,086.98	\$18,786.02	\$18,786.02	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$421,873.00	\$0.00	\$421,873.00	\$18,786.02	\$403,086.98	\$18,786.02	\$0.00	\$403,086.98	\$18,786.02	\$18,786.02	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,447,742.00	-\$9,500.00	\$1,438,242.00	\$326,589.15	\$1,111,652.85	\$326,589.15	\$0.00	\$1,111,652.85	\$326,589.15	\$326,589.15	\$0.00
1710 Estímulos	\$1,447,742.00	-\$9,500.00	\$1,438,242.00	\$326,589.15	\$1,111,652.85	\$326,589.15	\$0.00	\$1,111,652.85	\$326,589.15	\$326,589.15	\$0.00
1712 Ayuda de Despensa	\$856,104.00	-\$9,500.00	\$846,604.00	\$268,589.15	\$578,014.85	\$268,589.15	\$0.00	\$578,014.85	\$268,589.15	\$268,589.15	\$0.00
1713 Ayuda para pasajes	\$108,000.00	\$0.00	\$108,000.00	\$36,000.00	\$72,000.00	\$36,000.00	\$0.00	\$72,000.00	\$36,000.00	\$36,000.00	\$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	\$22,000.00	\$44,000.00	\$22,000.00	\$0.00	\$44,000.00	\$22,000.00	\$22,000.00	\$0.00
DIRECCION DE QUEJAS Y SEC	\$16,988,487.00	-\$182,500.00	\$16,805,987.00	\$5,325,481.73	\$11,480,505.27	\$5,325,481.73	\$0.00	\$11,480,505.27	\$5,325,481.73	\$5,325,481.73	\$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 30/abr/2015

Fecha y hora de Impresión | 31/jul/2015
09:12 a.m.

Objeto del Gasto	Unidad Administrativa Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	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	\$962,304.00	\$19,270,525.00	\$7,478,122.10	\$11,792,402.90	\$7,478,122.10	\$0.00	\$11,792,402.90	\$7,478,122.10	\$7,478,122.10	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$10,476,872.00	-\$219,500.00	\$10,257,372.00	\$3,270,777.08	\$6,986,594.92	\$3,270,777.08	\$0.00	\$6,986,594.92	\$3,270,777.08	\$3,270,777.08	\$0.00
1130	Sueldos base al personal permanente	\$10,476,872.00	-\$219,500.00	\$10,257,372.00	\$3,270,777.08	\$6,986,594.92	\$3,270,777.08	\$0.00	\$6,986,594.92	\$3,270,777.08	\$3,270,777.08	\$0.00
1131	Sueldos base al personal permanente	\$10,476,872.00	-\$219,500.00	\$10,257,372.00	\$3,270,777.08	\$6,986,594.92	\$3,270,777.08	\$0.00	\$6,986,594.92	\$3,270,777.08	\$3,270,777.08	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$137,800.00	\$999,704.00	\$1,137,504.00	\$979,928.67	\$157,575.33	\$979,928.67	\$0.00	\$157,575.33	\$979,928.67	\$979,928.67	\$0.00
1210	Honorarios asimilables a salarios	\$137,800.00	\$999,704.00	\$1,137,504.00	\$979,928.67	\$157,575.33	\$979,928.67	\$0.00	\$157,575.33	\$979,928.67	\$979,928.67	\$0.00
1211	Honorarios asimilables a salarios	\$137,800.00	\$999,704.00	\$1,137,504.00	\$979,928.67	\$157,575.33	\$979,928.67	\$0.00	\$157,575.33	\$979,928.67	\$979,928.67	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,761,315.00	\$0.00	\$1,761,315.00	\$748,288.24	\$1,013,026.76	\$748,288.24	\$0.00	\$1,013,026.76	\$748,288.24	\$748,288.24	\$0.00
1310	Primas por años de servicio efectivos prestados	\$31,124.00	\$0.00	\$31,124.00	\$7,570.80	\$23,553.20	\$7,570.80	\$0.00	\$23,553.20	\$7,570.80	\$7,570.80	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestados	\$31,124.00	\$0.00	\$31,124.00	\$7,570.80	\$23,553.20	\$7,570.80	\$0.00	\$23,553.20	\$7,570.80	\$7,570.80	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de ciclo	\$1,730,191.00	\$0.00	\$1,730,191.00	\$740,717.44	\$989,473.56	\$740,717.44	\$0.00	\$989,473.56	\$740,717.44	\$740,717.44	\$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	\$740,717.44	\$832,183.56	\$740,717.44	\$0.00	\$832,183.56	\$740,717.44	\$740,717.44	\$0.00
1400	SEGURIDAD SOCIAL	\$2,563,305.00	-\$17,500.00	\$2,545,805.00	\$713,018.07	\$1,832,786.93	\$713,018.07	\$0.00	\$1,832,786.93	\$713,018.07	\$713,018.07	\$0.00
1410	Aportaciones de seguridad social	\$471,536.00	\$0.00	\$471,536.00	\$110,065.32	\$361,470.68	\$110,065.32	\$0.00	\$361,470.68	\$110,065.32	\$110,065.32	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$471,536.00	\$0.00	\$471,536.00	\$110,065.32	\$361,470.68	\$110,065.32	\$0.00	\$361,470.68	\$110,065.32	\$110,065.32	\$0.00
1420	Aportaciones a fondos de vivienda	\$314,306.00	-\$3,000.00	\$311,306.00	\$98,122.32	\$213,183.68	\$98,122.32	\$0.00	\$213,183.68	\$98,122.32	\$98,122.32	\$0.00
1421	Cuotas para la vivienda	\$314,306.00	-\$3,000.00	\$311,306.00	\$98,122.32	\$213,183.68	\$98,122.32	\$0.00	\$213,183.68	\$98,122.32	\$98,122.32	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,617,463.00	-\$14,500.00	\$1,602,963.00	\$504,830.43	\$1,098,132.57	\$504,830.43	\$0.00	\$1,098,132.57	\$504,830.43	\$504,830.43	\$0.00
1431	Cuotas a Pensiones	\$1,414,378.00	-\$14,500.00	\$1,399,878.00	\$441,552.84	\$958,325.16	\$441,552.84	\$0.00	\$958,325.16	\$441,552.84	\$441,552.84	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$203,085.00	\$0.00	\$203,085.00	\$63,277.59	\$139,807.41	\$63,277.59	\$0.00	\$139,807.41	\$63,277.59	\$63,277.59	\$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

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 30/abr/2015

Fecha y hora de Impresión | 31/jul/2015
09:12 a.m.

Unidad Administrativa												Cuentas por
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Pagado	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	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,884,646.00	\$205,000.00	\$2,089,646.00	\$1,395,329.36	\$694,316.64	\$1,395,329.36	\$0.00	\$694,316.64	\$1,395,329.36	\$1,395,329.36	\$1,395,329.36	\$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	\$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	\$1,204,764.02	\$0.00
1540 Prestaciones contractuales	\$500,661.00	\$0.00	\$500,661.00	\$67,654.34	\$433,006.66	\$67,654.34	\$0.00	\$433,006.66	\$67,654.34	\$67,654.34	\$67,654.34	\$0.00
1543 Estimulos al Personal	\$140,618.00	\$0.00	\$140,618.00	\$37,773.53	\$102,844.47	\$37,773.53	\$0.00	\$102,844.47	\$37,773.53	\$37,773.53	\$37,773.53	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$360,043.00	\$0.00	\$360,043.00	\$29,880.81	\$330,162.19	\$29,880.81	\$0.00	\$330,162.19	\$29,880.81	\$29,880.81	\$29,880.81	\$0.00
1550 Apoyos a la capacitación de los servicios públicos	\$333,985.00	\$0.00	\$333,985.00	\$116,911.00	\$217,074.00	\$116,911.00	\$0.00	\$217,074.00	\$116,911.00	\$116,911.00	\$116,911.00	\$0.00
1551 Apoyos a la capacitación de los servidores públicos	\$333,985.00	\$0.00	\$333,985.00	\$116,911.00	\$217,074.00	\$116,911.00	\$0.00	\$217,074.00	\$116,911.00	\$116,911.00	\$116,911.00	\$0.00
1590 Otras prestaciones sociales y económicas	\$50,000.00	\$0.00	\$50,000.00	\$6,000.00	\$44,000.00	\$6,000.00	\$0.00	\$44,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
1593 Prestación Salarial complementaria por Fallecimiento	\$50,000.00	\$0.00	\$50,000.00	\$6,000.00	\$44,000.00	\$6,000.00	\$0.00	\$44,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,484,283.00	-\$5,400.00	\$1,478,883.00	\$370,780.68	\$1,108,102.32	\$370,780.68	\$0.00	\$1,108,102.32	\$370,780.68	\$370,780.68	\$370,780.68	\$0.00
1710 Estimulos	\$1,484,283.00	-\$5,400.00	\$1,478,883.00	\$370,780.68	\$1,108,102.32	\$370,780.68	\$0.00	\$1,108,102.32	\$370,780.68	\$370,780.68	\$370,780.68	\$0.00
1712 Ayuda de Despensa	\$848,012.00	-\$4,500.00	\$843,512.00	\$272,180.68	\$571,331.32	\$272,180.68	\$0.00	\$571,331.32	\$272,180.68	\$272,180.68	\$272,180.68	\$0.00
1713 Ayuda para pasajes	\$183,600.00	-\$900.00	\$182,700.00	\$61,200.00	\$121,500.00	\$61,200.00	\$0.00	\$121,500.00	\$61,200.00	\$61,200.00	\$61,200.00	\$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	\$0.00
1719 Otros estímulos	\$127,200.00	\$0.00	\$127,200.00	\$37,400.00	\$89,800.00	\$37,400.00	\$0.00	\$89,800.00	\$37,400.00	\$37,400.00	\$37,400.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$1,463,721.00	\$30,763.85	\$1,494,484.85	\$917,351.32	\$577,133.53	\$917,351.32	\$0.00	\$577,133.53	\$917,351.32	\$917,351.32	\$917,351.32	\$0.00
2100 Materiales de administración, emisión de documntos y art	\$728,446.00	\$45,287.26	\$773,733.26	\$388,145.20	\$385,588.06	\$388,145.20	\$0.00	\$385,588.06	\$388,145.20	\$388,145.20	\$388,145.20	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$109,200.00	\$16,612.15	\$125,812.15	\$109,014.60	\$16,797.55	\$109,014.60	\$0.00	\$16,797.55	\$109,014.60	\$109,014.60	\$109,014.60	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$109,200.00	\$16,612.15	\$125,812.15	\$109,014.60	\$16,797.55	\$109,014.60	\$0.00	\$16,797.55	\$109,014.60	\$109,014.60	\$109,014.60	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$7,295.00	-\$2,089.68	\$5,205.32	\$1,015.00	\$4,190.32	\$1,015.00	\$0.00	\$4,190.32	\$1,015.00	\$1,015.00	\$1,015.00	\$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 30/abr/2015

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Objeto del Gasto	Unidad Administrativa Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	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	-\$2,089.68	\$5,205.32	\$1,015.00	\$4,190.32	\$1,015.00	\$0.00	\$4,190.32	\$1,015.00	\$1,015.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$174,221.00	-\$1,650.00	\$172,571.00	\$172,564.92	\$6.08	\$172,564.92	\$0.00	\$6.08	\$172,564.92	\$172,564.92	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$174,221.00	-\$1,650.00	\$172,571.00	\$172,564.92	\$6.08	\$172,564.92	\$0.00	\$6.08	\$172,564.92	\$172,564.92	\$0.00
2150	Material impreso e información digital	\$366,159.00	\$20,276.00	\$386,435.00	\$34,203.00	\$352,232.00	\$34,203.00	\$0.00	\$352,232.00	\$34,203.00	\$34,203.00	\$0.00
2151	Material impreso e información digital	\$366,159.00	\$20,276.00	\$386,435.00	\$34,203.00	\$352,232.00	\$34,203.00	\$0.00	\$352,232.00	\$34,203.00	\$34,203.00	\$0.00
2160	Material de limpieza	\$62,241.00	\$13,842.79	\$76,083.79	\$63,721.96	\$12,361.83	\$63,721.96	\$0.00	\$12,361.83	\$63,721.96	\$63,721.96	\$0.00
2161	Material de limpieza	\$62,241.00	\$13,842.79	\$76,083.79	\$63,721.96	\$12,361.83	\$63,721.96	\$0.00	\$12,361.83	\$63,721.96	\$63,721.96	\$0.00
2170	Materiales y útiles de enseñanza	\$2,730.00	-\$1,704.00	\$1,026.00	\$1,025.72	\$0.28	\$1,025.72	\$0.00	\$0.28	\$1,025.72	\$1,025.72	\$0.00
2171	Materiales y útiles de enseñanza	\$2,730.00	-\$1,704.00	\$1,026.00	\$1,025.72	\$0.28	\$1,025.72	\$0.00	\$0.28	\$1,025.72	\$1,025.72	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$6,600.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00
2182	Registro e Identificación vehicular	\$6,600.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$66,040.00	\$6,830.17	\$72,870.17	\$51,523.39	\$21,346.78	\$51,523.39	\$0.00	\$21,346.78	\$51,523.39	\$51,523.39	\$0.00
2210	Productos alimenticios para personas	\$65,430.00	\$7,440.17	\$72,870.17	\$51,523.39	\$21,346.78	\$51,523.39	\$0.00	\$21,346.78	\$51,523.39	\$51,523.39	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$65,430.00	\$7,440.17	\$72,870.17	\$51,523.39	\$21,346.78	\$51,523.39	\$0.00	\$21,346.78	\$51,523.39	\$51,523.39	\$0.00
2230	Utensilios para el servicio de alimentación	\$610.00	-\$610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$610.00	-\$610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$40,830.00	-\$18,597.64	\$22,232.36	\$13,888.88	\$8,343.48	\$13,888.88	\$0.00	\$8,343.48	\$13,888.88	\$13,888.88	\$0.00
2410	Productos minerales no metálicos	\$6,200.00	-\$6,165.00	\$35.00	\$0.00	\$35.00	\$0.00	\$0.00	\$35.00	\$0.00	\$0.00	\$0.00
2411	Productos minerales no metálicos	\$6,200.00	-\$6,165.00	\$35.00	\$0.00	\$35.00	\$0.00	\$0.00	\$35.00	\$0.00	\$0.00	\$0.00
2420	Cemento y productos de concreto	\$745.00	-\$171.62	\$573.38	\$443.37	\$130.01	\$443.37	\$0.00	\$130.01	\$443.37	\$443.37	\$0.00
2421	Cemento y productos de concreto	\$745.00	-\$171.62	\$573.38	\$443.37	\$130.01	\$443.37	\$0.00	\$130.01	\$443.37	\$443.37	\$0.00
2440	Madera y productos de madera	\$4,100.00	-\$2,967.84	\$1,132.16	\$1,132.16	\$0.00	\$1,132.16	\$0.00	\$0.00	\$1,132.16	\$1,132.16	\$0.00

MTR. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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



Usr: supervisor

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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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Fecha y hora de Impresión | 31/jul/2015
09:12 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	Comprometido	Presupuesto Disponibile 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	-\$2,967.84	\$1,132.16	\$1,132.16	\$0.00	\$1,132.16	\$0.00	\$0.00	\$1,132.16	\$1,132.16	\$0.00
2460	Material eléctrico y electrónico	\$14,650.00	-\$4,338.00	\$10,312.00	\$7,280.90	\$3,031.10	\$7,280.90	\$0.00	\$3,031.10	\$7,280.90	\$7,280.90	\$0.00
2461	Material eléctrico y electrónico	\$14,650.00	-\$4,338.00	\$10,312.00	\$7,280.90	\$3,031.10	\$7,280.90	\$0.00	\$3,031.10	\$7,280.90	\$7,280.90	\$0.00
2470	Artículos metálicos para la construcción	\$3,300.00	-\$1,795.42	\$1,504.58	\$1,504.58	\$0.00	\$1,504.58	\$0.00	\$0.00	\$1,504.58	\$1,504.58	\$0.00
2471	Artículos metálicos para la construcción	\$3,300.00	-\$1,795.42	\$1,504.58	\$1,504.58	\$0.00	\$1,504.58	\$0.00	\$0.00	\$1,504.58	\$1,504.58	\$0.00
2480	Materiales complementarios	\$3,565.00	-\$159.76	\$3,405.24	\$2,878.87	\$526.37	\$2,878.87	\$0.00	\$526.37	\$2,878.87	\$2,878.87	\$0.00
2481	Materiales complementarios	\$3,565.00	-\$159.76	\$3,405.24	\$2,878.87	\$526.37	\$2,878.87	\$0.00	\$526.37	\$2,878.87	\$2,878.87	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$8,270.00	-\$3,000.00	\$5,270.00	\$649.00	\$4,621.00	\$649.00	\$0.00	\$4,621.00	\$649.00	\$649.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$8,270.00	-\$3,000.00	\$5,270.00	\$649.00	\$4,621.00	\$649.00	\$0.00	\$4,621.00	\$649.00	\$649.00	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$4,285.00	-\$1,474.78	\$2,810.22	\$935.10	\$1,875.12	\$935.10	\$0.00	\$1,875.12	\$935.10	\$935.10	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$250.00	\$1,000.22	\$1,250.22	\$910.22	\$340.00	\$910.22	\$0.00	\$340.00	\$910.22	\$910.22	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$250.00	\$1,000.22	\$1,250.22	\$910.22	\$340.00	\$910.22	\$0.00	\$340.00	\$910.22	\$910.22	\$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	-\$2,475.00	\$25.00	\$24.88	\$0.12	\$24.88	\$0.00	\$0.12	\$24.88	\$24.88	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$2,500.00	-\$2,475.00	\$25.00	\$24.88	\$0.12	\$24.88	\$0.00	\$0.12	\$24.88	\$24.88	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$519,000.00	\$7,250.00	\$526,250.00	\$402,456.03	\$123,793.97	\$402,456.03	\$0.00	\$123,793.97	\$402,456.03	\$402,456.03	\$0.00
2610	Combustibles, lubricantes y aditivos	\$519,000.00	\$7,250.00	\$526,250.00	\$402,456.03	\$123,793.97	\$402,456.03	\$0.00	\$123,793.97	\$402,456.03	\$402,456.03	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$519,000.00	\$7,250.00	\$526,250.00	\$402,456.03	\$123,793.97	\$402,456.03	\$0.00	\$123,793.97	\$402,456.03	\$402,456.03	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$3,700.00	-\$1,161.50	\$2,538.50	\$266.46	\$2,272.04	\$266.46	\$0.00	\$2,272.04	\$266.46	\$266.46	\$0.00

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 30/abr/2015

Fecha y hora de Impresión | 31/jul/2015
09:12 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2720	Prendas de seguridad y protección personal	\$1,200.00	-\$1,161.50	\$38.50	\$38.50	\$0.00	\$38.50	\$0.00	\$0.00	\$38.50	\$38.50	\$0.00
2721	Prendas de seguridad y protección personal	\$1,200.00	-\$1,161.50	\$38.50	\$38.50	\$0.00	\$38.50	\$0.00	\$0.00	\$38.50	\$38.50	\$0.00
2740	Productos textiles	\$2,500.00	\$0.00	\$2,500.00	\$227.96	\$2,272.04	\$227.96	\$0.00	\$2,272.04	\$227.96	\$227.96	\$0.00
2741	Productos textiles	\$2,500.00	\$0.00	\$2,500.00	\$227.96	\$2,272.04	\$227.96	\$0.00	\$2,272.04	\$227.96	\$227.96	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$101,420.00	-\$7,369.66	\$94,050.34	\$60,136.26	\$33,914.08	\$60,136.26	\$0.00	\$33,914.08	\$60,136.26	\$60,136.26	\$0.00
2910	Herramientas menores	\$3,000.00	\$0.00	\$3,000.00	\$709.15	\$2,290.85	\$709.15	\$0.00	\$2,290.85	\$709.15	\$709.15	\$0.00
2911	Herramientas menores	\$3,000.00	\$0.00	\$3,000.00	\$709.15	\$2,290.85	\$709.15	\$0.00	\$2,290.85	\$709.15	\$709.15	\$0.00
2920	Refacciones y accesorios menores de edificios	\$2,000.00	\$0.00	\$2,000.00	\$775.00	\$1,225.00	\$775.00	\$0.00	\$1,225.00	\$775.00	\$775.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$2,000.00	\$0.00	\$2,000.00	\$775.00	\$1,225.00	\$775.00	\$0.00	\$1,225.00	\$775.00	\$775.00	\$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	-\$5,470.00	\$650.00	\$447.76	\$202.24	\$447.76	\$0.00	\$202.24	\$447.76	\$447.76	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$6,120.00	-\$5,470.00	\$650.00	\$447.76	\$202.24	\$447.76	\$0.00	\$202.24	\$447.76	\$447.76	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$85,500.00	\$1,500.34	\$87,000.34	\$58,005.35	\$28,994.99	\$58,005.35	\$0.00	\$28,994.99	\$58,005.35	\$58,005.35	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$85,500.00	\$1,500.34	\$87,000.34	\$58,005.35	\$28,994.99	\$58,005.35	\$0.00	\$28,994.99	\$58,005.35	\$58,005.35	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebl	\$4,400.00	-\$3,400.00	\$1,000.00	\$199.00	\$801.00	\$199.00	\$0.00	\$801.00	\$199.00	\$199.00	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$4,400.00	-\$3,400.00	\$1,000.00	\$199.00	\$801.00	\$199.00	\$0.00	\$801.00	\$199.00	\$199.00	\$0.00
3000	SERVICIOS GENERALES	\$3,123,420.00	-\$15,100.61	\$3,108,319.39	\$1,984,964.95	\$1,123,354.44	\$1,984,964.95	\$0.00	\$1,123,354.44	\$1,984,964.95	\$1,984,964.95	\$0.00
3100	SERVICIOS BÁSICOS	\$663,942.00	\$73,269.98	\$737,211.98	\$485,783.73	\$251,428.25	\$485,783.73	\$0.00	\$251,428.25	\$485,783.73	\$485,783.73	\$0.00
3110	Energía eléctrica	\$158,974.00	\$42,668.24	\$201,642.24	\$135,156.72	\$66,485.52	\$135,156.72	\$0.00	\$66,485.52	\$135,156.72	\$135,156.72	\$0.00
3111	Servicio de energía eléctrica	\$158,974.00	\$42,668.24	\$201,642.24	\$135,156.72	\$66,485.52	\$135,156.72	\$0.00	\$66,485.52	\$135,156.72	\$135,156.72	\$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
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 30/abr/2015

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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
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	-\$10,000.00	\$161,000.00	\$95,767.91	\$65,232.09	\$95,767.91	\$0.00	\$65,232.09	\$95,767.91	\$95,767.91	\$0.00
3141	Servicio Telefonico tradicional	\$171,000.00	-\$10,000.00	\$161,000.00	\$95,767.91	\$65,232.09	\$95,767.91	\$0.00	\$65,232.09	\$95,767.91	\$95,767.91	\$0.00
3150	Telefonia celular	\$88,800.00	\$18,400.00	\$107,200.00	\$62,696.00	\$44,504.00	\$62,696.00	\$0.00	\$44,504.00	\$62,696.00	\$62,696.00	\$0.00
3151	Servicio de Telefonía celular	\$88,800.00	\$18,400.00	\$107,200.00	\$62,696.00	\$44,504.00	\$62,696.00	\$0.00	\$44,504.00	\$62,696.00	\$62,696.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$16,000.00	\$3,884.01	\$19,884.01	\$16,422.00	\$3,462.01	\$16,422.00	\$0.00	\$3,462.01	\$16,422.00	\$16,422.00	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$16,000.00	\$3,884.01	\$19,884.01	\$16,422.00	\$3,462.01	\$16,422.00	\$0.00	\$3,462.01	\$16,422.00	\$16,422.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$54,810.00	\$6,117.73	\$60,927.73	\$24,033.92	\$36,893.81	\$24,033.92	\$0.00	\$36,893.81	\$24,033.92	\$24,033.92	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$54,810.00	\$6,117.73	\$60,927.73	\$24,033.92	\$36,893.81	\$24,033.92	\$0.00	\$36,893.81	\$24,033.92	\$24,033.92	\$0.00
3180	Servicio postal	\$57,642.00	\$12,200.00	\$69,842.00	\$37,350.53	\$32,491.47	\$37,350.53	\$0.00	\$32,491.47	\$37,350.53	\$37,350.53	\$0.00
3181	Servicio postal	\$57,642.00	\$12,200.00	\$69,842.00	\$37,350.53	\$32,491.47	\$37,350.53	\$0.00	\$32,491.47	\$37,350.53	\$37,350.53	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$448,908.00	\$27,800.00	\$476,708.00	\$317,628.12	\$159,079.88	\$317,628.12	\$0.00	\$159,079.88	\$317,628.12	\$317,628.12	\$0.00
3220	Arrendamiento de edificios	\$446,958.00	\$27,800.00	\$474,758.00	\$317,178.12	\$157,579.88	\$317,178.12	\$0.00	\$157,579.88	\$317,178.12	\$317,178.12	\$0.00
3221	Arrendamiento de edificios	\$446,958.00	\$27,800.00	\$474,758.00	\$317,178.12	\$157,579.88	\$317,178.12	\$0.00	\$157,579.88	\$317,178.12	\$317,178.12	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$450.00	\$0.00	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
3271	Arrendamiento de activos intangibles	\$450.00	\$0.00	\$450.00	\$450.00	\$0.00	\$450.00	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$228,918.00	-\$4,216.20	\$224,701.80	\$96,948.77	\$127,753.03	\$96,948.77	\$0.00	\$127,753.03	\$96,948.77	\$96,948.77	\$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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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

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Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	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	-\$6,980.00	\$10,120.00	\$4,060.00	\$6,060.00	\$4,060.00	\$0.00	\$6,060.00	\$4,060.00	\$4,060.00	\$0.00
3351	Servicios de investigación científica y desarrollo	\$17,100.00	-\$6,980.00	\$10,120.00	\$4,060.00	\$6,060.00	\$4,060.00	\$0.00	\$6,060.00	\$4,060.00	\$4,060.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$118,298.00	\$2,763.80	\$121,061.80	\$92,888.77	\$28,173.03	\$92,888.77	\$0.00	\$28,173.03	\$92,888.77	\$92,888.77	\$0.00
3361	Servicios de apoyo administrativo	\$51,030.00	\$0.00	\$51,030.00	\$26,356.97	\$24,673.03	\$26,356.97	\$0.00	\$24,673.03	\$26,356.97	\$26,356.97	\$0.00
3362	Servicio de impresión de documentos y papelería oficial	\$9,000.00	\$3,263.76	\$12,263.76	\$9,263.76	\$3,000.00	\$9,263.76	\$0.00	\$3,000.00	\$9,263.76	\$9,263.76	\$0.00
3363	Servicios de impresión de material informativo derivado de	\$57,268.00	\$0.04	\$57,268.04	\$57,268.04	\$0.00	\$57,268.04	\$0.00	\$0.00	\$57,268.04	\$57,268.04	\$0.00
3364	Servicios relacionados con traducciones	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$260,234.00	\$5,224.47	\$265,458.47	\$244,419.60	\$21,038.87	\$244,419.60	\$0.00	\$21,038.87	\$244,419.60	\$244,419.60	\$0.00
3410	Servicios financieros y bancarios	\$13,100.00	\$0.00	\$13,100.00	\$7,286.93	\$5,813.07	\$7,286.93	\$0.00	\$5,813.07	\$7,286.93	\$7,286.93	\$0.00
3411	Servicios financieros y bancarios	\$13,100.00	\$0.00	\$13,100.00	\$7,286.93	\$5,813.07	\$7,286.93	\$0.00	\$5,813.07	\$7,286.93	\$7,286.93	\$0.00
3450	Seguro de bienes patrimoniales	\$237,134.00	\$11,021.46	\$248,155.46	\$237,132.67	\$11,022.79	\$237,132.67	\$0.00	\$11,022.79	\$237,132.67	\$237,132.67	\$0.00
3451	Seguro de bienes patrimoniales	\$237,134.00	\$11,021.46	\$248,155.46	\$237,132.67	\$11,022.79	\$237,132.67	\$0.00	\$11,022.79	\$237,132.67	\$237,132.67	\$0.00
3470	Fletes y maniobras	\$10,000.00	-\$5,796.99	\$4,203.01	\$0.00	\$4,203.01	\$0.00	\$0.00	\$4,203.01	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$10,000.00	-\$5,796.99	\$4,203.01	\$0.00	\$4,203.01	\$0.00	\$0.00	\$4,203.01	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$324,803.00	-\$75,616.00	\$249,187.00	\$148,663.35	\$100,523.65	\$148,663.35	\$0.00	\$100,523.65	\$148,663.35	\$148,663.35	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$149,574.00	-\$77,837.00	\$71,737.00	\$36,289.19	\$35,447.81	\$36,289.19	\$0.00	\$35,447.81	\$36,289.19	\$36,289.19	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$149,574.00	-\$77,837.00	\$71,737.00	\$36,289.19	\$35,447.81	\$36,289.19	\$0.00	\$35,447.81	\$36,289.19	\$36,289.19	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y eq	\$5,500.00	-\$2,304.00	\$3,196.00	\$696.00	\$2,500.00	\$696.00	\$0.00	\$2,500.00	\$696.00	\$696.00	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de a	\$5,500.00	-\$2,304.00	\$3,196.00	\$696.00	\$2,500.00	\$696.00	\$0.00	\$2,500.00	\$696.00	\$696.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$2,500.00	\$0.00	\$2,500.00	\$1,160.00	\$1,340.00	\$1,160.00	\$0.00	\$1,340.00	\$1,160.00	\$1,160.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$2,500.00	\$0.00	\$2,500.00	\$1,160.00	\$1,340.00	\$1,160.00	\$0.00	\$1,340.00	\$1,160.00	\$1,160.00	\$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 30/abr/2015

Fecha y hora de Impresión | 31/jul/2015
09:12 a.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3550	Reparación y mantenimiento de equipo de transporte	\$137,900.00	\$4,500.00	\$142,400.00	\$94,959.82	\$47,440.18	\$94,959.82	\$0.00	\$47,440.18	\$94,959.82	\$94,959.82	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$137,900.00	\$4,500.00	\$142,400.00	\$94,959.82	\$47,440.18	\$94,959.82	\$0.00	\$47,440.18	\$94,959.82	\$94,959.82	\$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	\$500.00	\$28,554.00	\$15,408.34	\$13,145.66	\$15,408.34	\$0.00	\$13,145.66	\$15,408.34	\$15,408.34	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$28,054.00	\$500.00	\$28,554.00	\$15,408.34	\$13,145.66	\$15,408.34	\$0.00	\$13,145.66	\$15,408.34	\$15,408.34	\$0.00
3590	Servicios de jardinería y fumigación	\$775.00	-\$475.00	\$300.00	\$150.00	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00
3591	Servicios de jardinería y fumigación	\$775.00	-\$475.00	\$300.00	\$150.00	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$233,669.00	-\$20,276.00	\$213,393.00	\$126,707.72	\$86,685.28	\$126,707.72	\$0.00	\$86,685.28	\$126,707.72	\$126,707.72	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje sr	\$175,669.00	-\$20,276.00	\$155,393.00	\$91,907.72	\$63,485.28	\$91,907.72	\$0.00	\$63,485.28	\$91,907.72	\$91,907.72	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$175,669.00	-\$20,276.00	\$155,393.00	\$91,907.72	\$63,485.28	\$91,907.72	\$0.00	\$63,485.28	\$91,907.72	\$91,907.72	\$0.00
3690	Otros servicios de información	\$58,000.00	\$0.00	\$58,000.00	\$34,800.00	\$23,200.00	\$34,800.00	\$0.00	\$23,200.00	\$34,800.00	\$34,800.00	\$0.00
3691	Otros servicios de información	\$58,000.00	\$0.00	\$58,000.00	\$34,800.00	\$23,200.00	\$34,800.00	\$0.00	\$23,200.00	\$34,800.00	\$34,800.00	\$0.00
3700	Servicios de traslados y viáticos	\$120,235.00	-\$5,900.00	\$114,335.00	\$39,199.00	\$75,136.00	\$39,199.00	\$0.00	\$75,136.00	\$39,199.00	\$39,199.00	\$0.00
3710	Pasajes aéreos	\$32,055.00	\$0.00	\$32,055.00	\$8,762.00	\$23,293.00	\$8,762.00	\$0.00	\$23,293.00	\$8,762.00	\$8,762.00	\$0.00
3711	Pasajes aéreos nacionales	\$32,055.00	\$0.00	\$32,055.00	\$8,762.00	\$23,293.00	\$8,762.00	\$0.00	\$23,293.00	\$8,762.00	\$8,762.00	\$0.00
3720	Pasajes terrestres	\$17,680.00	\$0.00	\$17,680.00	\$11,810.00	\$5,870.00	\$11,810.00	\$0.00	\$5,870.00	\$11,810.00	\$11,810.00	\$0.00
3721	Pasajes terrestres nacionales	\$17,680.00	\$0.00	\$17,680.00	\$11,810.00	\$5,870.00	\$11,810.00	\$0.00	\$5,870.00	\$11,810.00	\$11,810.00	\$0.00
3750	Viáticos en el país	\$59,650.00	-\$5,900.00	\$53,750.00	\$18,343.00	\$35,407.00	\$18,343.00	\$0.00	\$35,407.00	\$18,343.00	\$18,343.00	\$0.00
3751	Viáticos en el país	\$59,650.00	-\$5,900.00	\$53,750.00	\$18,343.00	\$35,407.00	\$18,343.00	\$0.00	\$35,407.00	\$18,343.00	\$18,343.00	\$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 30/abr/2015

Fecha y hora de Impresión | 31/jul/2015
09:12 a.m.

Objeto del Gasto	Unidad Administrativa Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	Comprometido	Presupuesto Disponibile 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	\$284.00	\$566.00	\$284.00	\$0.00	\$566.00	\$284.00	\$284.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$850.00	\$0.00	\$850.00	\$284.00	\$566.00	\$284.00	\$0.00	\$566.00	\$284.00	\$284.00	\$0.00
3800	SERVICIOS OFICIALES	\$812,561.00	-\$15,386.86	\$797,174.14	\$504,610.66	\$292,563.48	\$504,610.66	\$0.00	\$292,563.48	\$504,610.66	\$504,610.66	\$0.00
3820	Gastos de orden social y cultural	\$160,891.00	-\$15,386.86	\$145,504.14	\$109,884.90	\$35,619.24	\$109,884.90	\$0.00	\$35,619.24	\$109,884.90	\$109,884.90	\$0.00
3821	Gastos de orden social	\$146,711.00	-\$15,386.86	\$131,324.14	\$101,211.58	\$30,112.56	\$101,211.58	\$0.00	\$30,112.56	\$101,211.58	\$101,211.58	\$0.00
3822	Gastos de orden cultural	\$14,180.00	\$0.00	\$14,180.00	\$8,673.32	\$5,506.68	\$8,673.32	\$0.00	\$5,506.68	\$8,673.32	\$8,673.32	\$0.00
3830	Congresos y convenciones	\$646,670.00	\$0.00	\$646,670.00	\$394,725.76	\$251,944.24	\$394,725.76	\$0.00	\$251,944.24	\$394,725.76	\$394,725.76	\$0.00
3831	Congresos y convenciones	\$646,670.00	\$0.00	\$646,670.00	\$394,725.76	\$251,944.24	\$394,725.76	\$0.00	\$251,944.24	\$394,725.76	\$394,725.76	\$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	\$21,004.00	\$9,146.00	\$21,004.00	\$0.00	\$9,146.00	\$21,004.00	\$21,004.00	\$0.00
3920	Impuestos y derechos	\$30,150.00	\$0.00	\$30,150.00	\$21,004.00	\$9,146.00	\$21,004.00	\$0.00	\$9,146.00	\$21,004.00	\$21,004.00	\$0.00
3921	Otros impuestos y derechos	\$30,150.00	\$0.00	\$30,150.00	\$21,004.00	\$9,146.00	\$21,004.00	\$0.00	\$9,146.00	\$21,004.00	\$21,004.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$381,850.00	-\$15,663.24	\$366,186.76	\$364,338.96	\$1,847.80	\$364,338.96	\$0.00	\$1,847.80	\$364,338.96	\$364,338.96	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$54,230.00	-\$254.24	\$53,975.76	\$53,975.76	\$0.00	\$53,975.76	\$0.00	\$0.00	\$53,975.76	\$53,975.76	\$0.00
5110	Muebles de oficina y estantería	\$9,200.00	\$1,378.00	\$10,578.00	\$10,578.00	\$0.00	\$10,578.00	\$0.00	\$0.00	\$10,578.00	\$10,578.00	\$0.00
5111	Muebles de oficina y estantería	\$9,200.00	\$1,378.00	\$10,578.00	\$10,578.00	\$0.00	\$10,578.00	\$0.00	\$0.00	\$10,578.00	\$10,578.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$25,900.00	-\$1,131.24	\$24,768.76	\$24,768.76	\$0.00	\$24,768.76	\$0.00	\$0.00	\$24,768.76	\$24,768.76	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$25,900.00	-\$1,131.24	\$24,768.76	\$24,768.76	\$0.00	\$24,768.76	\$0.00	\$0.00	\$24,768.76	\$24,768.76	\$0.00
5190	Otro mobiliario y equipo de administración	\$19,130.00	-\$501.00	\$18,629.00	\$18,629.00	\$0.00	\$18,629.00	\$0.00	\$0.00	\$18,629.00	\$18,629.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$19,130.00	-\$501.00	\$18,629.00	\$18,629.00	\$0.00	\$18,629.00	\$0.00	\$0.00	\$18,629.00	\$18,629.00	\$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

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 30/abr/2015

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09:12 a.m.

Objeto del Gasto	Unidad Administrativa Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	Comprometido	Presupuesto Disponibile 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	-\$15,409.00	\$7,691.00	\$5,843.20	\$1,847.80	\$5,843.20	\$0.00	\$1,847.80	\$5,843.20	\$5,843.20
5640	Sistemas de aire acondicionado, calefacción y de refriger:	\$5,000.00	-\$3,200.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refriger:	\$5,000.00	-\$3,200.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$5,850.00	-\$233.00	\$5,617.00	\$5,617.00	\$0.00	\$5,617.00	\$0.00	\$0.00	\$5,617.00	\$5,617.00
5651	Equipo de comunicación y telecomunicación	\$5,850.00	-\$233.00	\$5,617.00	\$5,617.00	\$0.00	\$5,617.00	\$0.00	\$0.00	\$5,617.00	\$5,617.00
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$12,250.00	-\$11,976.00	\$274.00	\$226.20	\$47.80	\$226.20	\$0.00	\$47.80	\$226.20	\$226.20
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$12,250.00	-\$11,976.00	\$274.00	\$226.20	\$47.80	\$226.20	\$0.00	\$47.80	\$226.20	\$226.20
ADMINISTRACION		\$23,277,212.00	\$962,304.00	\$24,239,516.00	\$10,744,777.33	\$13,494,738.67	\$10,744,777.33	\$0.00	\$13,494,738.67	\$10,744,777.33	\$10,744,777.33
108 CONTRALORIA											
1000	SERVICIOS PERSONALES	\$3,111,520.00	\$696.00	\$3,112,216.00	\$1,031,948.16	\$2,080,267.84	\$1,031,948.16	\$0.00	\$2,080,267.84	\$1,031,948.16	\$1,031,948.16
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$2,055,779.00	\$691.00	\$2,056,470.00	\$685,260.00	\$1,371,210.00	\$685,260.00	\$0.00	\$1,371,210.00	\$685,260.00	\$685,260.00
1130	Sueldos base al personal permanente	\$2,055,779.00	\$691.00	\$2,056,470.00	\$685,260.00	\$1,371,210.00	\$685,260.00	\$0.00	\$1,371,210.00	\$685,260.00	\$685,260.00
1131	Sueldos base al personal permanente	\$2,055,779.00	\$691.00	\$2,056,470.00	\$685,260.00	\$1,371,210.00	\$685,260.00	\$0.00	\$1,371,210.00	\$685,260.00	\$685,260.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$336,457.00	\$0.00	\$336,457.00	\$152,935.02	\$183,521.98	\$152,935.02	\$0.00	\$183,521.98	\$152,935.02	\$152,935.02
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$336,457.00	\$0.00	\$336,457.00	\$152,935.02	\$183,521.98	\$152,935.02	\$0.00	\$183,521.98	\$152,935.02	\$152,935.02
1321	Prima vacacional y dominical	\$30,587.00	\$0.00	\$30,587.00	\$0.00	\$30,587.00	\$0.00	\$0.00	\$30,587.00	\$0.00	\$0.00
1322	Aguinaldo	\$305,870.00	\$0.00	\$305,870.00	\$152,935.02	\$152,934.98	\$152,935.02	\$0.00	\$152,934.98	\$152,935.02	\$152,935.02
1400	SEGURIDAD SOCIAL	\$456,436.00	\$0.00	\$456,436.00	\$144,925.06	\$311,510.94	\$144,925.06	\$0.00	\$311,510.94	\$144,925.06	\$144,925.06
1410	Aportaciones de seguridad social	\$79,116.00	\$0.00	\$79,116.00	\$19,139.00	\$59,977.00	\$19,139.00	\$0.00	\$59,977.00	\$19,139.00	\$19,139.00

MTR. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

C.P.A: RAFAEL FLORES GODOY
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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

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Objeto del Gasto	Unidad Administrativa Aprobado	Ampliaciones / (Reducciones) Al 30/abr/2015	Presupuesto Vigente Al 30/abr/2015	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	\$19,139.00	\$59,977.00	\$19,139.00	\$0.00	\$59,977.00	\$19,139.00	\$19,139.00	\$0.00
1420	Aportaciones a fondos de vivienda	\$61,673.00	\$0.00	\$61,673.00	\$20,557.78	\$41,115.22	\$20,557.78	\$0.00	\$41,115.22	\$20,557.78	\$20,557.78	\$0.00
1421	Cuotas para la vivienda	\$61,673.00	\$0.00	\$61,673.00	\$20,557.78	\$41,115.22	\$20,557.78	\$0.00	\$41,115.22	\$20,557.78	\$20,557.78	\$0.00
1430	Aportaciones al sistema para el retiro	\$315,647.00	\$0.00	\$315,647.00	\$105,228.28	\$210,418.72	\$105,228.28	\$0.00	\$210,418.72	\$105,228.28	\$105,228.28	\$0.00
1431	Cuotas a Pensiones	\$277,530.00	\$0.00	\$277,530.00	\$92,510.09	\$185,019.91	\$92,510.09	\$0.00	\$185,019.91	\$92,510.09	\$92,510.09	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$38,117.00	\$0.00	\$38,117.00	\$12,718.19	\$25,398.81	\$12,718.19	\$0.00	\$25,398.81	\$12,718.19	\$12,718.19	\$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	\$5.00	\$204,671.00	\$48,828.08	\$155,842.92	\$48,828.08	\$0.00	\$155,842.92	\$48,828.08	\$48,828.08	\$0.00
1710	Estímulos	\$204,666.00	\$5.00	\$204,671.00	\$48,828.08	\$155,842.92	\$48,828.08	\$0.00	\$155,842.92	\$48,828.08	\$48,828.08	\$0.00
1712	Ayuda de Despensa	\$146,484.00	\$5.00	\$146,489.00	\$48,828.08	\$97,660.92	\$48,828.08	\$0.00	\$97,660.92	\$48,828.08	\$48,828.08	\$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	\$696.00	\$3,112,216.00	\$1,031,948.16	\$2,080,267.84	\$1,031,948.16	\$0.00	\$2,080,267.84	\$1,031,948.16	\$1,031,948.16	\$0.00
Total Final		\$137,806,199.00	\$0.00	\$137,806,199.00	\$47,239,575.59	\$90,566,623.41	\$47,239,575.59	\$0.00	\$90,566,623.41	\$47,239,575.59	\$47,239,575.59	\$0.00

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

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