



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2018

Fecha y hora de Impresión | 21/jun/2018
09:25 a.m.

Objeto del Gasto	Fuente de Financiamiento	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
06	RECURSO ESTATAL											
1000	SERVICIOS PERSONALES	\$139,800,851.35	-\$459,943.00	\$139,340,908.35	\$43,812,578.27	\$95,528,330.08	\$43,812,578.27	\$0.00	\$95,528,330.08	\$43,812,578.27	\$43,812,578.27	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$86,571,928.12	-\$1,646,672.00	\$84,925,256.12	\$27,026,954.64	\$57,898,301.48	\$27,026,954.64	\$0.00	\$57,898,301.48	\$27,026,954.64	\$27,026,954.64	\$0.00
1130	Sueldos base al personal permanente	\$86,571,928.12	-\$1,646,672.00	\$84,925,256.12	\$27,026,954.64	\$57,898,301.48	\$27,026,954.64	\$0.00	\$57,898,301.48	\$27,026,954.64	\$27,026,954.64	\$0.00
1131	Sueldos base al personal permanente	\$86,571,928.12	-\$1,646,672.00	\$84,925,256.12	\$27,026,954.64	\$57,898,301.48	\$27,026,954.64	\$0.00	\$57,898,301.48	\$27,026,954.64	\$27,026,954.64	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$150,000.00	\$1,373,000.00	\$1,523,000.00	\$1,517,341.48	\$5,658.52	\$1,517,341.48	\$0.00	\$5,658.52	\$1,517,341.48	\$1,517,341.48	\$0.00
1210	Honorarios asimilables a salarios	\$150,000.00	\$1,373,000.00	\$1,523,000.00	\$1,517,341.48	\$5,658.52	\$1,517,341.48	\$0.00	\$5,658.52	\$1,517,341.48	\$1,517,341.48	\$0.00
1211	Honorarios asimilables a salarios	\$150,000.00	\$1,373,000.00	\$1,523,000.00	\$1,517,341.48	\$5,658.52	\$1,517,341.48	\$0.00	\$5,658.52	\$1,517,341.48	\$1,517,341.48	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,244,170.74	\$31,951.00	\$14,276,121.74	\$6,099,158.38	\$8,176,963.36	\$6,099,158.38	\$0.00	\$8,176,963.36	\$6,099,158.38	\$6,099,158.38	\$0.00
1310	Primas por años de servicio efectivos prestados	\$133,600.32	\$531.00	\$134,131.32	\$31,721.24	\$102,410.08	\$31,721.24	\$0.00	\$102,410.08	\$31,721.24	\$31,721.24	\$0.00
1311	Prima quinquenal por años de servicios efectivos prestados	\$133,600.32	\$531.00	\$134,131.32	\$31,721.24	\$102,410.08	\$31,721.24	\$0.00	\$102,410.08	\$31,721.24	\$31,721.24	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$14,110,570.42	\$31,420.00	\$14,141,990.42	\$6,067,437.14	\$8,074,553.28	\$6,067,437.14	\$0.00	\$8,074,553.28	\$6,067,437.14	\$6,067,437.14	\$0.00
1321	Prima vacacional y dominical	\$1,282,779.12	\$0.00	\$1,282,779.12	\$1,121.61	\$1,281,657.51	\$1,121.61	\$0.00	\$1,281,657.51	\$1,121.61	\$1,121.61	\$0.00
1322	Aguinaldo	\$12,827,791.30	\$31,420.00	\$12,859,211.30	\$6,066,315.53	\$6,792,895.77	\$6,066,315.53	\$0.00	\$6,792,895.77	\$6,066,315.53	\$6,066,315.53	\$0.00
1400	SEGURIDAD SOCIAL	\$23,278,647.24	-\$332,518.00	\$22,946,129.24	\$6,241,797.66	\$16,704,331.58	\$6,241,797.66	\$0.00	\$16,704,331.58	\$6,241,797.66	\$6,241,797.66	\$0.00
1410	Aportaciones de seguridad social	\$3,813,463.47	\$10,439.00	\$3,823,902.47	\$935,452.57	\$2,888,449.90	\$935,452.57	\$0.00	\$2,888,449.90	\$935,452.57	\$935,452.57	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$3,813,463.47	\$10,439.00	\$3,823,902.47	\$935,452.57	\$2,888,449.90	\$935,452.57	\$0.00	\$2,888,449.90	\$935,452.57	\$935,452.57	\$0.00
1420	Aportaciones a fondos de vivienda	\$2,597,157.84	-\$69,282.00	\$2,527,875.84	\$709,070.07	\$1,818,805.77	\$709,070.07	\$0.00	\$1,818,805.77	\$709,070.07	\$709,070.07	\$0.00
1421	Cuotas para la vivienda	\$2,597,157.84	-\$69,282.00	\$2,527,875.84	\$709,070.07	\$1,818,805.77	\$709,070.07	\$0.00	\$1,818,805.77	\$709,070.07	\$709,070.07	\$0.00
1430	Aportaciones al sistema para el retiro	\$16,843,025.93	-\$273,675.00	\$16,569,350.93	\$4,598,981.18	\$11,970,369.75	\$4,598,981.18	\$0.00	\$11,970,369.75	\$4,598,981.18	\$4,598,981.18	\$0.00
1431	Cuotas a Pensiones	\$15,150,087.42	-\$284,154.00	\$14,865,933.42	\$4,136,240.98	\$10,729,692.44	\$4,136,240.98	\$0.00	\$10,729,692.44	\$4,136,240.98	\$4,136,240.98	\$0.00
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,692,938.51	\$10,479.00	\$1,703,417.51	\$462,740.20	\$1,240,677.31	\$462,740.20	\$0.00	\$1,240,677.31	\$462,740.20	\$462,740.20	\$0.00
1440	Aportaciones para seguros	\$25,000.00	\$0.00	\$25,000.00	-\$1,706.16	\$26,706.16	-\$1,706.16	\$0.00	\$26,706.16	-\$1,706.16	-\$1,706.16	\$0.00
1441	Cuotas para el seguro de vida personal	\$25,000.00	\$0.00	\$25,000.00	-\$1,706.16	\$26,706.16	-\$1,706.16	\$0.00	\$26,706.16	-\$1,706.16	-\$1,706.16	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$4,767,185.69	\$0.00	\$4,767,185.69	\$312,328.50	\$4,454,857.19	\$312,328.50	\$0.00	\$4,454,857.19	\$312,328.50	\$312,328.50	\$0.00
1520	Indemnizaciones	\$1,500,000.00	\$0.00	\$1,500,000.00	\$137,774.00	\$1,362,226.00	\$137,774.00	\$0.00	\$1,362,226.00	\$137,774.00	\$137,774.00	\$0.00
1521	Indemnizaciones	\$1,500,000.00	\$0.00	\$1,500,000.00	\$137,774.00	\$1,362,226.00	\$137,774.00	\$0.00	\$1,362,226.00	\$137,774.00	\$137,774.00	\$0.00
1540	Prestaciones contractuales	\$3,224,185.69	\$0.00	\$3,224,185.69	\$168,354.50	\$3,055,831.19	\$168,354.50	\$0.00	\$3,055,831.19	\$168,354.50	\$168,354.50	\$0.00
1543	Estimulos al Personal	\$142,609.42	\$0.00	\$142,609.42	\$35,174.52	\$107,434.90	\$35,174.52	\$0.00	\$107,434.90	\$35,174.52	\$35,174.52	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$3,081,576.27	\$0.00	\$3,081,576.27	\$133,179.98	\$2,948,396.29	\$133,179.98	\$0.00	\$2,948,396.29	\$133,179.98	\$133,179.98	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2018

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Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1550	Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$0.00	\$18,000.00	\$6,200.00	\$11,800.00	\$6,200.00	\$0.00	\$11,800.00	\$6,200.00	\$6,200.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$18,000.00	\$0.00	\$18,000.00	\$6,200.00	\$11,800.00	\$6,200.00	\$0.00	\$11,800.00	\$6,200.00	\$6,200.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1593	Prestación Salarial complementaria por Fallecimiento	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$10,788,919.56	\$114,296.00	\$10,903,215.56	\$2,614,997.61	\$8,288,217.95	\$2,614,997.61	\$0.00	\$8,288,217.95	\$2,614,997.61	\$2,614,997.61	\$0.00
1710	Estímulos	\$10,788,919.56	\$114,296.00	\$10,903,215.56	\$2,614,997.61	\$8,288,217.95	\$2,614,997.61	\$0.00	\$8,288,217.95	\$2,614,997.61	\$2,614,997.61	\$0.00
1712	Ayuda de Despensa	\$5,788,169.08	\$95,287.00	\$5,883,456.08	\$1,959,699.72	\$3,923,756.36	\$1,959,699.72	\$0.00	\$3,923,756.36	\$1,959,699.72	\$1,959,699.72	\$0.00
1713	Ayuda para pasajes	\$860,172.00	\$14,675.00	\$874,847.00	\$290,907.00	\$583,940.00	\$290,907.00	\$0.00	\$583,940.00	\$290,907.00	\$290,907.00	\$0.00
1715	Estímulo por el día del servidor público	\$2,953,406.48	\$0.00	\$2,953,406.48	\$0.00	\$2,953,406.48	\$0.00	\$0.00	\$2,953,406.48	\$0.00	\$0.00	\$0.00
1719	Otros estímulos	\$1,187,172.00	\$4,334.00	\$1,191,506.00	\$364,390.89	\$827,115.11	\$364,390.89	\$0.00	\$827,115.11	\$364,390.89	\$364,390.89	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,823,989.13	\$88,680.00	\$1,912,669.13	\$582,021.05	\$1,330,648.08	\$582,021.05	\$0.00	\$1,330,648.08	\$582,021.05	\$582,021.05	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$724,980.00	\$27,138.00	\$752,118.00	\$157,125.79	\$594,992.21	\$157,125.79	\$0.00	\$594,992.21	\$157,125.79	\$157,125.79	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$7,402.00	\$207,402.00	\$74,578.98	\$132,823.02	\$74,578.98	\$0.00	\$132,823.02	\$74,578.98	\$74,578.98	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$7,402.00	\$207,402.00	\$74,578.98	\$132,823.02	\$74,578.98	\$0.00	\$132,823.02	\$74,578.98	\$74,578.98	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$15,000.00	\$1,175.00	\$16,175.00	\$7,103.42	\$9,071.58	\$7,103.42	\$0.00	\$9,071.58	\$7,103.42	\$7,103.42	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$15,000.00	\$1,175.00	\$16,175.00	\$7,103.42	\$9,071.58	\$7,103.42	\$0.00	\$9,071.58	\$7,103.42	\$7,103.42	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	\$0.00	\$162,000.00	\$36,474.57	\$125,525.43	\$36,474.57	\$0.00	\$125,525.43	\$36,474.57	\$36,474.57	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	\$0.00	\$162,000.00	\$36,474.57	\$125,525.43	\$36,474.57	\$0.00	\$125,525.43	\$36,474.57	\$36,474.57	\$0.00
2150	Material impreso e información digital	\$13,000.00	\$7,500.00	\$20,500.00	\$13,527.12	\$6,972.88	\$13,527.12	\$0.00	\$6,972.88	\$13,527.12	\$13,527.12	\$0.00
2151	Material impreso e información digital	\$13,000.00	\$7,500.00	\$20,500.00	\$13,527.12	\$6,972.88	\$13,527.12	\$0.00	\$6,972.88	\$13,527.12	\$13,527.12	\$0.00
2160	Material de limpieza	\$201,000.00	\$11,060.00	\$212,060.00	\$25,201.70	\$186,858.30	\$25,201.70	\$0.00	\$186,858.30	\$25,201.70	\$25,201.70	\$0.00
2161	Material de limpieza	\$201,000.00	\$11,060.00	\$212,060.00	\$25,201.70	\$186,858.30	\$25,201.70	\$0.00	\$186,858.30	\$25,201.70	\$25,201.70	\$0.00
2170	Materiales y útiles de enseñanza	\$103,500.00	\$1.00	\$103,501.00	\$240.00	\$103,261.00	\$240.00	\$0.00	\$103,261.00	\$240.00	\$240.00	\$0.00
2171	Materiales y útiles de enseñanza	\$103,500.00	\$1.00	\$103,501.00	\$240.00	\$103,261.00	\$240.00	\$0.00	\$103,261.00	\$240.00	\$240.00	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$30,480.00	\$0.00	\$30,480.00	\$0.00	\$30,480.00	\$0.00	\$0.00	\$30,480.00	\$0.00	\$0.00	\$0.00
2182	Registro e Identificación vehicular	\$30,480.00	\$0.00	\$30,480.00	\$0.00	\$30,480.00	\$0.00	\$0.00	\$30,480.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$134,200.00	\$13,405.00	\$147,605.00	\$52,147.49	\$95,457.51	\$52,147.49	\$0.00	\$95,457.51	\$52,147.49	\$52,147.49	\$0.00
2210	Productos alimenticios para personas	\$133,700.00	\$11,097.00	\$144,797.00	\$49,340.11	\$95,456.89	\$49,340.11	\$0.00	\$95,456.89	\$49,340.11	\$49,340.11	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$133,700.00	\$11,097.00	\$144,797.00	\$49,340.11	\$95,456.89	\$49,340.11	\$0.00	\$95,456.89	\$49,340.11	\$49,340.11	\$0.00
2230	Utensilios para el servicio de alimentación	\$500.00	\$2,308.00	\$2,808.00	\$2,807.38	\$0.62	\$2,807.38	\$0.00	\$0.62	\$2,807.38	\$2,807.38	\$0.00
2231	Utensilios para el servicio de alimentación	\$500.00	\$2,308.00	\$2,808.00	\$2,807.38	\$0.62	\$2,807.38	\$0.00	\$0.62	\$2,807.38	\$2,807.38	\$0.00



Utr: supervisor

Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2018

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Objeto	del Gasto											Pagar Deuda
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$18,000.00	\$13,850.00	\$31,850.00	\$20,561.49	\$11,288.51	\$20,561.49	\$0.00	\$11,288.51	\$20,561.49	\$20,561.49	\$0.00
2410	Productos minerales no metálicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2411	Productos minerales no metálicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2420	Cemento y productos de concreto	\$500.00	\$153.00	\$653.00	\$152.16	\$500.84	\$152.16	\$0.00	\$500.84	\$152.16	\$152.16	\$0.00
2421	Cemento y productos de concreto	\$500.00	\$153.00	\$653.00	\$152.16	\$500.84	\$152.16	\$0.00	\$500.84	\$152.16	\$152.16	\$0.00
2440	Madera y productos de madera	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$15,000.00	\$0.00	\$15,000.00	\$5,822.69	\$9,177.31	\$5,822.69	\$0.00	\$9,177.31	\$5,822.69	\$5,822.69	\$0.00
2461	Material eléctrico y electrónico	\$15,000.00	\$0.00	\$15,000.00	\$5,822.69	\$9,177.31	\$5,822.69	\$0.00	\$9,177.31	\$5,822.69	\$5,822.69	\$0.00
2470	Artículos metálicos para la construcción	\$500.00	\$68.00	\$568.00	\$322.74	\$245.26	\$322.74	\$0.00	\$245.26	\$322.74	\$322.74	\$0.00
2471	Artículos metálicos para la construcción	\$500.00	\$68.00	\$568.00	\$322.74	\$245.26	\$322.74	\$0.00	\$245.26	\$322.74	\$322.74	\$0.00
2480	Materiales complementarios	\$500.00	\$3,029.00	\$3,529.00	\$3,258.92	\$270.08	\$3,258.92	\$0.00	\$270.08	\$3,258.92	\$3,258.92	\$0.00
2481	Materiales complementarios	\$500.00	\$3,029.00	\$3,529.00	\$3,258.92	\$270.08	\$3,258.92	\$0.00	\$270.08	\$3,258.92	\$3,258.92	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$500.00	\$10,600.00	\$11,100.00	\$11,004.98	\$95.02	\$11,004.98	\$0.00	\$95.02	\$11,004.98	\$11,004.98	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$500.00	\$10,600.00	\$11,100.00	\$11,004.98	\$95.02	\$11,004.98	\$0.00	\$95.02	\$11,004.98	\$11,004.98	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$2,000.00	\$120.00	\$2,120.00	\$210.00	\$1,910.00	\$210.00	\$0.00	\$1,910.00	\$210.00	\$210.00	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$120.00	\$620.00	\$210.00	\$410.00	\$210.00	\$0.00	\$410.00	\$210.00	\$210.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$120.00	\$620.00	\$210.00	\$410.00	\$210.00	\$0.00	\$410.00	\$210.00	\$210.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$718,221.13	\$25,668.00	\$743,889.13	\$279,633.30	\$464,255.83	\$279,633.30	\$0.00	\$464,255.83	\$279,633.30	\$279,633.30	\$0.00
2610	Combustibles, lubricantes y aditivos	\$718,221.13	\$25,668.00	\$743,889.13	\$279,633.30	\$464,255.83	\$279,633.30	\$0.00	\$464,255.83	\$279,633.30	\$279,633.30	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$718,221.13	\$25,668.00	\$743,889.13	\$279,633.30	\$464,255.83	\$279,633.30	\$0.00	\$464,255.83	\$279,633.30	\$279,633.30	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$13,048.00	\$6,493.00	\$19,541.00	\$15,540.43	\$4,000.57	\$15,540.43	\$0.00	\$4,000.57	\$15,540.43	\$15,540.43	\$0.00
2710	Vestuario y uniformes	\$9,048.00	\$0.00	\$9,048.00	\$9,048.00	\$0.00	\$9,048.00	\$0.00	\$0.00	\$9,048.00	\$9,048.00	\$0.00
2711	Vestuario y uniformes	\$9,048.00	\$0.00	\$9,048.00	\$9,048.00	\$0.00	\$9,048.00	\$0.00	\$0.00	\$9,048.00	\$9,048.00	\$0.00
2720	Prendas de seguridad y protección personal	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00

Bajo protesta de decir verdad declaramos que los estados financieros y sus notas son razonablemente correctos y es responsabilidad del emisor.



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2018

Fecha y hora de Impresión | 21/jun/2018
09:25 a.m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2721	Prendas de seguridad y protección personal	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$500.00	\$6,493.00	\$6,993.00	\$6,492.43	\$500.57	\$6,492.43	\$0.00	\$500.57	\$6,492.43	\$6,492.43	\$0.00
2741	Productos textiles	\$500.00	\$6,493.00	\$6,993.00	\$6,492.43	\$500.57	\$6,492.43	\$0.00	\$500.57	\$6,492.43	\$6,492.43	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$213,540.00	\$2,006.00	\$215,546.00	\$56,802.55	\$158,743.45	\$56,802.55	\$0.00	\$158,743.45	\$56,802.55	\$56,802.55	\$0.00
2910	Herramientas menores	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$10,000.00	\$0.00	\$10,000.00	\$2,980.92	\$7,019.08	\$2,980.92	\$0.00	\$7,019.08	\$2,980.92	\$2,980.92	\$0.00
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$0.00	\$10,000.00	\$2,980.92	\$7,019.08	\$2,980.92	\$0.00	\$7,019.08	\$2,980.92	\$2,980.92	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$30,000.00	\$406.00	\$30,406.00	\$10,762.31	\$19,643.69	\$10,762.31	\$0.00	\$19,643.69	\$10,762.31	\$10,762.31	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$30,000.00	\$406.00	\$30,406.00	\$10,762.31	\$19,643.69	\$10,762.31	\$0.00	\$19,643.69	\$10,762.31	\$10,762.31	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$171,540.00	\$0.00	\$171,540.00	\$40,995.56	\$130,544.44	\$40,995.56	\$0.00	\$130,544.44	\$40,995.56	\$40,995.56	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$171,540.00	\$0.00	\$171,540.00	\$40,995.56	\$130,544.44	\$40,995.56	\$0.00	\$130,544.44	\$40,995.56	\$40,995.56	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebl	\$500.00	\$1,600.00	\$2,100.00	\$2,063.76	\$36.24	\$2,063.76	\$0.00	\$36.24	\$2,063.76	\$2,063.76	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$500.00	\$1,600.00	\$2,100.00	\$2,063.76	\$36.24	\$2,063.76	\$0.00	\$36.24	\$2,063.76	\$2,063.76	\$0.00
3000	SERVICIOS GENERALES	\$5,244,527.00	\$368,200.00	\$5,612,727.00	\$1,644,350.79	\$3,968,376.21	\$1,644,350.79	\$0.00	\$3,968,376.21	\$1,644,350.79	\$1,644,350.79	\$0.00
3100	SERVICIOS BÁSICOS	\$657,563.00	\$126,835.00	\$784,398.00	\$408,084.33	\$376,313.67	\$408,084.33	\$0.00	\$376,313.67	\$408,084.33	\$408,084.33	\$0.00
3110	Energía eléctrica	\$160,050.00	\$29,115.00	\$189,165.00	\$81,757.38	\$107,407.62	\$81,757.38	\$0.00	\$107,407.62	\$81,757.38	\$81,757.38	\$0.00
3111	Servicio de energía eléctrica	\$160,050.00	\$29,115.00	\$189,165.00	\$81,757.38	\$107,407.62	\$81,757.38	\$0.00	\$107,407.62	\$81,757.38	\$81,757.38	\$0.00
3130	Agua	\$92,600.00	\$70,000.00	\$162,600.00	\$143,775.00	\$18,825.00	\$143,775.00	\$0.00	\$18,825.00	\$143,775.00	\$143,775.00	\$0.00
3131	Servicios de Agua	\$92,600.00	\$70,000.00	\$162,600.00	\$143,775.00	\$18,825.00	\$143,775.00	\$0.00	\$18,825.00	\$143,775.00	\$143,775.00	\$0.00
3140	Telefonia Tradicional	\$103,000.00	\$17,981.00	\$120,981.00	\$71,132.04	\$49,848.96	\$71,132.04	\$0.00	\$49,848.96	\$71,132.04	\$71,132.04	\$0.00
3141	Servicio Telefonico tradicional	\$103,000.00	\$17,981.00	\$120,981.00	\$71,132.04	\$49,848.96	\$71,132.04	\$0.00	\$49,848.96	\$71,132.04	\$71,132.04	\$0.00
3150	Telefonia celular	\$90,000.00	\$6,605.00	\$96,605.00	\$29,925.66	\$66,679.34	\$29,925.66	\$0.00	\$66,679.34	\$29,925.66	\$29,925.66	\$0.00
3151	Servicio de Telefonía celular	\$90,000.00	\$6,605.00	\$96,605.00	\$29,925.66	\$66,679.34	\$29,925.66	\$0.00	\$66,679.34	\$29,925.66	\$29,925.66	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$15,000.00	\$669.00	\$15,669.00	\$5,496.07	\$10,172.93	\$5,496.07	\$0.00	\$10,172.93	\$5,496.07	\$5,496.07	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$15,000.00	\$669.00	\$15,669.00	\$5,496.07	\$10,172.93	\$5,496.07	\$0.00	\$10,172.93	\$5,496.07	\$5,496.07	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$99,980.00	\$0.00	\$99,980.00	\$41,222.22	\$58,757.78	\$41,222.22	\$0.00	\$58,757.78	\$41,222.22	\$41,222.22	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$99,980.00	\$0.00	\$99,980.00	\$41,222.22	\$58,757.78	\$41,222.22	\$0.00	\$58,757.78	\$41,222.22	\$41,222.22	\$0.00
3180	Servicio postal	\$96,933.00	\$2,465.00	\$99,398.00	\$34,775.96	\$64,622.04	\$34,775.96	\$0.00	\$64,622.04	\$34,775.96	\$34,775.96	\$0.00



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2018

Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

Fecha y hora de Impresión | 21/jun/2018
09:25 a.m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Cuentas por		
Objeto	del Gasto									Ejercido	Pagado	Pagar Deuda
3181	Servicio postal	\$96,933.00	\$2,465.00	\$99,398.00	\$34,775.96	\$64,622.04	\$34,775.96	\$0.00	\$64,622.04	\$34,775.96	\$34,775.96	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,241,170.00	\$0.00	\$1,241,170.00	\$204,698.74	\$1,036,471.26	\$204,698.74	\$0.00	\$1,036,471.26	\$204,698.74	\$204,698.74	\$0.00
3220	Arrendamiento de edificios	\$1,030,070.00	\$0.00	\$1,030,070.00	\$202,470.33	\$827,599.67	\$202,470.33	\$0.00	\$827,599.67	\$202,470.33	\$202,470.33	\$0.00
3221	Arrendamiento de edificios	\$1,030,070.00	\$0.00	\$1,030,070.00	\$202,470.33	\$827,599.67	\$202,470.33	\$0.00	\$827,599.67	\$202,470.33	\$202,470.33	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$205,600.00	\$0.00	\$205,600.00	\$0.00	\$205,600.00	\$0.00	\$0.00	\$205,600.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$205,600.00	\$0.00	\$205,600.00	\$0.00	\$205,600.00	\$0.00	\$0.00	\$205,600.00	\$0.00	\$0.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramient	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramient	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$5,000.00	\$0.00	\$5,000.00	\$2,228.41	\$2,771.59	\$2,228.41	\$0.00	\$2,771.59	\$2,228.41	\$2,228.41	\$0.00
3271	Arrendamiento de activos intangibles	\$5,000.00	\$0.00	\$5,000.00	\$2,228.41	\$2,771.59	\$2,228.41	\$0.00	\$2,771.59	\$2,228.41	\$2,228.41	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$857,000.00	\$142,689.00	\$999,689.00	\$160,743.17	\$838,945.83	\$160,743.17	\$0.00	\$838,945.83	\$160,743.17	\$160,743.17	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$471,000.00	\$134,600.00	\$605,600.00	\$134,412.00	\$471,188.00	\$134,412.00	\$0.00	\$471,188.00	\$134,412.00	\$134,412.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$471,000.00	\$134,600.00	\$605,600.00	\$134,412.00	\$471,188.00	\$134,412.00	\$0.00	\$471,188.00	\$134,412.00	\$134,412.00	\$0.00
3340	Servicios de capacitación	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
3342	Capacitacion especializada	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
3350	Servicios de investigación científica y desarrollo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3351	Servicios de investigación científica y desarrollo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$145,000.00	\$8,089.00	\$153,089.00	\$26,331.17	\$126,757.83	\$26,331.17	\$0.00	\$126,757.83	\$26,331.17	\$26,331.17	\$0.00
3361	Servicios de apoyo administrativo	\$80,000.00	\$0.00	\$80,000.00	\$228.00	\$79,772.00	\$228.00	\$0.00	\$79,772.00	\$228.00	\$228.00	\$0.00
3362	Servicio de impresión de documntos y papelería oficial	\$15,000.00	\$3,275.00	\$18,275.00	\$6,917.85	\$11,357.15	\$6,917.85	\$0.00	\$11,357.15	\$6,917.85	\$6,917.85	\$0.00
3363	Servicios de impresión de material informativo derivado d	\$50,000.00	\$4,814.00	\$54,814.00	\$19,185.32	\$35,628.68	\$19,185.32	\$0.00	\$35,628.68	\$19,185.32	\$19,185.32	\$0.00
3390	Servicios profesionales, científicos y técnicoicos integrales	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$490,520.00	\$2,663.00	\$493,183.00	\$358,820.54	\$134,362.46	\$358,820.54	\$0.00	\$134,362.46	\$358,820.54	\$358,820.54	\$0.00
3410	Servicios financieros y bancarios	\$29,000.00	\$2,662.00	\$31,662.00	\$6,682.04	\$24,979.96	\$6,682.04	\$0.00	\$24,979.96	\$6,682.04	\$6,682.04	\$0.00
3411	Servicios financieros y bancarios	\$29,000.00	\$2,662.00	\$31,662.00	\$6,682.04	\$24,979.96	\$6,682.04	\$0.00	\$24,979.96	\$6,682.04	\$6,682.04	\$0.00
3450	Seguro de bienes patrimoniales	\$461,020.00	\$1.00	\$461,021.00	\$352,138.50	\$108,882.50	\$352,138.50	\$0.00	\$108,882.50	\$352,138.50	\$352,138.50	\$0.00
3451	Seguro de bienes patrimoniales	\$461,020.00	\$1.00	\$461,021.00	\$352,138.50	\$108,882.50	\$352,138.50	\$0.00	\$108,882.50	\$352,138.50	\$352,138.50	\$0.00
3470	Fletes y maniobras	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$470,800.00	\$41,165.00	\$511,965.00	\$238,140.97	\$273,824.03	\$238,140.97	\$0.00	\$273,824.03	\$238,140.97	\$238,140.97	\$0.00



Usr: supervisor

Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2018

Fecha y hora de Impresión | 21/jun/2018
09:25 a.m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3510	Conservación y mantenimiento menor de inmuebles	\$90,000.00	\$0.00	\$90,000.00	\$60,320.00	\$29,680.00	\$60,320.00	\$0.00	\$29,680.00	\$60,320.00	\$60,320.00	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$90,000.00	\$0.00	\$90,000.00	\$60,320.00	\$29,680.00	\$60,320.00	\$0.00	\$29,680.00	\$60,320.00	\$60,320.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$5,000.00	\$2,842.00	\$7,842.00	\$5,499.20	\$2,342.80	\$5,499.20	\$0.00	\$2,342.80	\$5,499.20	\$5,499.20	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de ε	\$5,000.00	\$2,842.00	\$7,842.00	\$5,499.20	\$2,342.80	\$5,499.20	\$0.00	\$2,342.80	\$5,499.20	\$5,499.20	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$5,000.00	\$5,000.00	\$10,000.00	\$8,642.00	\$1,358.00	\$8,642.00	\$0.00	\$1,358.00	\$8,642.00	\$8,642.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$5,000.00	\$5,000.00	\$10,000.00	\$8,642.00	\$1,358.00	\$8,642.00	\$0.00	\$1,358.00	\$8,642.00	\$8,642.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$285,000.00	\$28,087.00	\$313,087.00	\$133,539.77	\$179,547.23	\$133,539.77	\$0.00	\$179,547.23	\$133,539.77	\$133,539.77	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$285,000.00	\$28,087.00	\$313,087.00	\$133,539.77	\$179,547.23	\$133,539.77	\$0.00	\$179,547.23	\$133,539.77	\$133,539.77	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y c	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$82,000.00	\$5,236.00	\$87,236.00	\$29,290.00	\$57,946.00	\$29,290.00	\$0.00	\$57,946.00	\$29,290.00	\$29,290.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$82,000.00	\$5,236.00	\$87,236.00	\$29,290.00	\$57,946.00	\$29,290.00	\$0.00	\$57,946.00	\$29,290.00	\$29,290.00	\$0.00
3590	Servicios de jardinería y fumigación	\$3,300.00	\$0.00	\$3,300.00	\$850.00	\$2,450.00	\$850.00	\$0.00	\$2,450.00	\$850.00	\$850.00	\$0.00
3591	Servicios de jardinería y fumigación	\$3,300.00	\$0.00	\$3,300.00	\$850.00	\$2,450.00	\$850.00	\$0.00	\$2,450.00	\$850.00	\$850.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$257,040.00	\$0.00	\$257,040.00	\$55,680.00	\$201,360.00	\$55,680.00	\$0.00	\$201,360.00	\$55,680.00	\$55,680.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje sc	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3690	Otros servicios de información	\$167,040.00	\$0.00	\$167,040.00	\$55,680.00	\$111,360.00	\$55,680.00	\$0.00	\$111,360.00	\$55,680.00	\$55,680.00	\$0.00
3691	Otros servicios de información	\$167,040.00	\$0.00	\$167,040.00	\$55,680.00	\$111,360.00	\$55,680.00	\$0.00	\$111,360.00	\$55,680.00	\$55,680.00	\$0.00
3700	Servicios de traslados y viáticos	\$722,414.00	\$20,904.00	\$743,318.00	\$79,818.03	\$663,499.97	\$79,818.03	\$0.00	\$663,499.97	\$79,818.03	\$79,818.03	\$0.00
3710	Pasajes aéreos	\$346,800.00	\$10,551.00	\$357,351.00	\$37,493.70	\$319,857.30	\$37,493.70	\$0.00	\$319,857.30	\$37,493.70	\$37,493.70	\$0.00
3711	Pasajes aéreos nacionales	\$196,800.00	\$10,551.00	\$207,351.00	\$37,493.70	\$169,857.30	\$37,493.70	\$0.00	\$169,857.30	\$37,493.70	\$37,493.70	\$0.00
3712	Pasajes Aereos Internacionales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$102,800.00	\$4,498.00	\$107,298.00	\$13,673.95	\$93,624.05	\$13,673.95	\$0.00	\$93,624.05	\$13,673.95	\$13,673.95	\$0.00
3721	Pasajes terrestres nacionales	\$102,800.00	\$4,498.00	\$107,298.00	\$13,673.95	\$93,624.05	\$13,673.95	\$0.00	\$93,624.05	\$13,673.95	\$13,673.95	\$0.00
3750	Viáticos en el país	\$108,224.00	\$5,805.00	\$114,029.00	\$28,489.39	\$85,539.61	\$28,489.39	\$0.00	\$85,539.61	\$28,489.39	\$28,489.39	\$0.00
3751	Viáticos en el país	\$108,224.00	\$5,805.00	\$114,029.00	\$28,489.39	\$85,539.61	\$28,489.39	\$0.00	\$85,539.61	\$28,489.39	\$28,489.39	\$0.00
3760	Viáticos en el extranjero	\$163,590.00	\$0.00	\$163,590.00	\$0.00	\$163,590.00	\$0.00	\$0.00	\$163,590.00	\$0.00	\$0.00	\$0.00
3761	Viáticos en el extranjero	\$163,590.00	\$0.00	\$163,590.00	\$0.00	\$163,590.00	\$0.00	\$0.00	\$163,590.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$1,000.00	\$50.00	\$1,050.00	\$160.99	\$889.01	\$160.99	\$0.00	\$889.01	\$160.99	\$160.99	\$0.00
3791	Otros servicios de traslado y hospedaje	\$1,000.00	\$50.00	\$1,050.00	\$160.99	\$889.01	\$160.99	\$0.00	\$889.01	\$160.99	\$160.99	\$0.00



Utr: supervisor

Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2018

Fecha y hora de Impresión | 21/jun/2018
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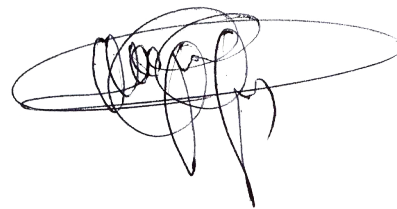
Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Cuentas por		
Objeto	del Gasto									Ejercido	Pagado	Pagar Deuda
3800	SERVICIOS OFICIALES	\$498,020.00	\$33,000.00	\$531,020.00	\$107,063.00	\$423,957.00	\$107,063.00	\$0.00	\$423,957.00	\$107,063.00	\$107,063.00	\$0.00
3820	Gastos de orden social y cultural	\$205,700.00	\$15,902.00	\$221,602.00	\$60,372.02	\$161,229.98	\$60,372.02	\$0.00	\$161,229.98	\$60,372.02	\$60,372.02	\$0.00
3821	Gastos de orden social	\$80,000.00	\$15,902.00	\$95,902.00	\$60,372.02	\$35,529.98	\$60,372.02	\$0.00	\$35,529.98	\$60,372.02	\$60,372.02	\$0.00
3822	Gastos de orden cultural	\$125,700.00	\$0.00	\$125,700.00	\$0.00	\$125,700.00	\$0.00	\$0.00	\$125,700.00	\$0.00	\$0.00	\$0.00
3830	Congresos y convenciones	\$192,320.00	-\$7,700.00	\$184,620.00	\$12,775.00	\$171,845.00	\$12,775.00	\$0.00	\$171,845.00	\$12,775.00	\$12,775.00	\$0.00
3831	Congresos y convenciones	\$192,320.00	-\$7,700.00	\$184,620.00	\$12,775.00	\$171,845.00	\$12,775.00	\$0.00	\$171,845.00	\$12,775.00	\$12,775.00	\$0.00
3850	Gastos de representación	\$100,000.00	\$24,798.00	\$124,798.00	\$33,915.98	\$90,882.02	\$33,915.98	\$0.00	\$90,882.02	\$33,915.98	\$33,915.98	\$0.00
3851	Gastos de representación	\$100,000.00	\$24,798.00	\$124,798.00	\$33,915.98	\$90,882.02	\$33,915.98	\$0.00	\$90,882.02	\$33,915.98	\$33,915.98	\$0.00
3900	OTROS SERVICIOS GENERALES	\$50,000.00	\$944.00	\$50,944.00	\$31,302.01	\$19,641.99	\$31,302.01	\$0.00	\$19,641.99	\$31,302.01	\$31,302.01	\$0.00
3920	Impuestos y derechos	\$50,000.00	\$944.00	\$50,944.00	\$31,302.01	\$19,641.99	\$31,302.01	\$0.00	\$19,641.99	\$31,302.01	\$31,302.01	\$0.00
3921	Otros impuestos y derechos	\$50,000.00	\$944.00	\$50,944.00	\$31,302.01	\$19,641.99	\$31,302.01	\$0.00	\$19,641.99	\$31,302.01	\$31,302.01	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,075,718.04	\$3,063.00	\$3,078,781.04	\$43,126.43	\$3,035,654.61	\$43,126.43	\$0.00	\$3,035,654.61	\$43,126.43	\$43,126.43	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,979,427.04	\$2,500.00	\$1,981,927.04	\$30,625.82	\$1,951,301.22	\$30,625.82	\$0.00	\$1,951,301.22	\$30,625.82	\$30,625.82	\$0.00
5110	Muebles de oficina y estantería	\$15,000.00	\$2,500.00	\$17,500.00	\$16,955.49	\$544.51	\$16,955.49	\$0.00	\$544.51	\$16,955.49	\$16,955.49	\$0.00
5111	Muebles de oficina y estantería	\$15,000.00	\$2,500.00	\$17,500.00	\$16,955.49	\$544.51	\$16,955.49	\$0.00	\$544.51	\$16,955.49	\$16,955.49	\$0.00
5120	Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$964,426.52	\$0.00	\$964,426.52	\$6,730.41	\$957,696.11	\$6,730.41	\$0.00	\$957,696.11	\$6,730.41	\$6,730.41	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$964,426.52	\$0.00	\$964,426.52	\$6,730.41	\$957,696.11	\$6,730.41	\$0.00	\$957,696.11	\$6,730.41	\$6,730.41	\$0.00
5190	Otro mobiliario y equipo de administración	\$995,000.52	\$0.00	\$995,000.52	\$6,939.92	\$988,060.60	\$6,939.92	\$0.00	\$988,060.60	\$6,939.92	\$6,939.92	\$0.00
5191	Otros mobiliarios y equipos de administración	\$995,000.52	\$0.00	\$995,000.52	\$6,939.92	\$988,060.60	\$6,939.92	\$0.00	\$988,060.60	\$6,939.92	\$6,939.92	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5230	Cámaras fotográficas y de video	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$16,500.00	\$563.00	\$17,063.00	\$12,500.61	\$4,562.39	\$12,500.61	\$0.00	\$4,562.39	\$12,500.61	\$12,500.61	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00

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

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2018

Fecha y hora de Impresión | 21/jun/2018
09:25 a.m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
5651	Equipo de comunicación y telecomunicación	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$500.00	\$563.00	\$1,063.00	\$1,062.56	\$0.44	\$1,062.56	\$0.00	\$0.44	\$1,062.56	\$1,062.56	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$500.00	\$563.00	\$1,063.00	\$1,062.56	\$0.44	\$1,062.56	\$0.00	\$0.44	\$1,062.56	\$1,062.56	\$0.00
5670	Herramientas y máquinas-herramientas	\$12,000.00	\$0.00	\$12,000.00	\$11,438.05	\$561.95	\$11,438.05	\$0.00	\$561.95	\$11,438.05	\$11,438.05	\$0.00
5671	Herramientas y máquinas-herramienta	\$12,000.00	\$0.00	\$12,000.00	\$11,438.05	\$561.95	\$11,438.05	\$0.00	\$561.95	\$11,438.05	\$11,438.05	\$0.00
RECURSO ESTATAL		\$149,945,085.52	\$0.00	\$149,945,085.52	\$46,082,076.54	\$103,863,008.98	\$46,082,076.54	\$0.00	\$103,863,008.98	\$46,082,076.54	\$46,082,076.54	\$0.00
08 PRODUCTOS FINANCIEROS												
3000	SERVICIOS GENERALES	\$0.00	\$178,441.41	\$178,441.41	\$123,628.03	\$54,813.38	\$123,628.03	\$0.00	\$54,813.38	\$123,628.03	\$123,628.03	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$178,441.41	\$178,441.41	\$123,628.03	\$54,813.38	\$123,628.03	\$0.00	\$54,813.38	\$123,628.03	\$123,628.03	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$178,441.41	\$178,441.41	\$123,628.03	\$54,813.38	\$123,628.03	\$0.00	\$54,813.38	\$123,628.03	\$123,628.03	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$178,441.41	\$178,441.41	\$123,628.03	\$54,813.38	\$123,628.03	\$0.00	\$54,813.38	\$123,628.03	\$123,628.03	\$0.00
PRODUCTOS FINANCIEROS		\$0.00	\$178,441.41	\$178,441.41	\$123,628.03	\$54,813.38	\$123,628.03	\$0.00	\$54,813.38	\$123,628.03	\$123,628.03	\$0.00
Total Final		\$149,945,085.52	\$178,441.41	\$150,123,526.93	\$46,205,704.57	\$103,917,822.36	\$46,205,704.57	\$0.00	\$103,917,822.36	\$46,205,704.57	\$46,205,704.57	\$0.00



MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO



LCP. MARIA DE LOS ANGELES CACHO PARTIDA
ENCARGADA DE CONTABILIDAD