



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/ago/2018

Fecha y hora de Impresión | 24/sep/2018
09:15 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											
06 RECURSO ESTATAL											
1000 SERVICIOS PERSONALES	\$139,800,851.35	-\$1,562,904....	\$138,237,946.90	\$85,639,648.69	\$52,598,298.21	\$85,639,648.69	\$0.00	\$52,598,298.21	\$85,639,648.69	\$85,639,648.69	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$86,571,928.12	-\$3,902,203....	\$82,669,724.81	\$53,797,257.99	\$28,872,466.82	\$53,797,257.99	\$0.00	\$28,872,466.82	\$53,797,257.99	\$53,797,257.99	\$0.00
1130 Sueldos base al personal permanente	\$86,571,928.12	-\$3,902,203.31	\$82,669,724.81	\$53,797,257.99	\$28,872,466.82	\$53,797,257.99	\$0.00	\$28,872,466.82	\$53,797,257.99	\$53,797,257.99	\$0.00
1131 Sueldos base al personal permanente	\$86,571,928.12	-\$3,902,203.31	\$82,669,724.81	\$53,797,257.99	\$28,872,466.82	\$53,797,257.99	\$0.00	\$28,872,466.82	\$53,797,257.99	\$53,797,257.99	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$150,000.00	\$3,885,000.00	\$4,035,000.00	\$4,012,746.80	\$22,253.20	\$4,012,746.80	\$0.00	\$22,253.20	\$4,012,746.80	\$4,012,746.80	\$0.00
1210 Honorarios asimilables a salarios	\$150,000.00	\$3,885,000.00	\$4,035,000.00	\$4,012,746.80	\$22,253.20	\$4,012,746.80	\$0.00	\$22,253.20	\$4,012,746.80	\$4,012,746.80	\$0.00
1211 Honorarios asimilables a salarios	\$150,000.00	\$3,885,000.00	\$4,035,000.00	\$4,012,746.80	\$22,253.20	\$4,012,746.80	\$0.00	\$22,253.20	\$4,012,746.80	\$4,012,746.80	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,244,170.74	-\$419,268.14	\$13,824,902.60	\$7,322,109.98	\$6,502,792.62	\$7,322,109.98	\$0.00	\$6,502,792.62	\$7,322,109.98	\$7,322,109.98	\$0.00
1310 Primas por años de servicio efectivos prestados	\$133,600.32	\$1,631.00	\$135,231.32	\$64,591.16	\$70,640.16	\$64,591.16	\$0.00	\$70,640.16	\$64,591.16	\$64,591.16	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestados	\$133,600.32	\$1,631.00	\$135,231.32	\$64,591.16	\$70,640.16	\$64,591.16	\$0.00	\$70,640.16	\$64,591.16	\$64,591.16	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$14,110,570.42	-\$420,899.14	\$13,689,671.28	\$7,257,518.82	\$6,432,152.46	\$7,257,518.82	\$0.00	\$6,432,152.46	\$7,257,518.82	\$7,257,518.82	\$0.00
1321 Prima vacacional y dominical	\$1,282,779.12	-\$89,428.00	\$1,193,351.12	\$1,183,068.22	\$10,282.90	\$1,183,068.22	\$0.00	\$10,282.90	\$1,183,068.22	\$1,183,068.22	\$0.00
1322 Aguinaldo	\$12,827,791.30	-\$331,471.14	\$12,496,320.16	\$6,074,450.60	\$6,421,869.56	\$6,074,450.60	\$0.00	\$6,421,869.56	\$6,074,450.60	\$6,074,450.60	\$0.00
1400 SEGURIDAD SOCIAL	\$23,278,647.24	-\$977,993.00	\$22,300,654.24	\$14,356,892.81	\$7,943,761.43	\$14,356,892.81	\$0.00	\$7,943,761.43	\$14,356,892.81	\$14,356,892.81	\$0.00
1410 Aportaciones de seguridad social	\$3,813,463.47	-\$86,017.00	\$3,727,446.47	\$2,257,535.55	\$1,469,910.92	\$2,257,535.55	\$0.00	\$1,469,910.92	\$2,257,535.55	\$2,257,535.55	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$3,813,463.47	-\$86,017.00	\$3,727,446.47	\$2,257,535.55	\$1,469,910.92	\$2,257,535.55	\$0.00	\$1,469,910.92	\$2,257,535.55	\$2,257,535.55	\$0.00
1420 Aportaciones a fondos de vivienda	\$2,597,157.84	-\$99,247.00	\$2,497,910.84	\$1,612,347.48	\$885,563.36	\$1,612,347.48	\$0.00	\$885,563.36	\$1,612,347.48	\$1,612,347.48	\$0.00
1421 Cuotas para la vivienda	\$2,597,157.84	-\$99,247.00	\$2,497,910.84	\$1,612,347.48	\$885,563.36	\$1,612,347.48	\$0.00	\$885,563.36	\$1,612,347.48	\$1,612,347.48	\$0.00
1430 Aportaciones al sistema para el retiro	\$16,843,025.93	-\$797,329.00	\$16,045,696.93	\$10,457,459.78	\$5,588,237.15	\$10,457,459.78	\$0.00	\$5,588,237.15	\$10,457,459.78	\$10,457,459.78	\$0.00
1431 Cuotas a Pensiones	\$15,150,087.42	-\$738,268.00	\$14,411,819.42	\$9,405,356.81	\$5,006,462.61	\$9,405,356.81	\$0.00	\$5,006,462.61	\$9,405,356.81	\$9,405,356.81	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,692,938.51	-\$59,061.00	\$1,633,877.51	\$1,052,102.97	\$581,774.54	\$1,052,102.97	\$0.00	\$581,774.54	\$1,052,102.97	\$1,052,102.97	\$0.00
1440 Aportaciones para seguros	\$25,000.00	\$4,600.00	\$29,600.00	\$29,550.00	\$50.00	\$29,550.00	\$0.00	\$50.00	\$29,550.00	\$29,550.00	\$0.00
1441 Cuotas para el seguro de vida personal	\$25,000.00	\$4,600.00	\$29,600.00	\$29,550.00	\$50.00	\$29,550.00	\$0.00	\$50.00	\$29,550.00	\$29,550.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$4,767,185.69	\$11,000.00	\$4,778,185.69	\$1,099,492.35	\$3,678,693.34	\$1,099,492.35	\$0.00	\$3,678,693.34	\$1,099,492.35	\$1,099,492.35	\$0.00
1520 Indemnizaciones	\$1,500,000.00	\$0.00	\$1,500,000.00	\$692,064.36	\$807,935.64	\$692,064.36	\$0.00	\$807,935.64	\$692,064.36	\$692,064.36	\$0.00
1521 Indemnizaciones	\$1,500,000.00	\$0.00	\$1,500,000.00	\$692,064.36	\$807,935.64	\$692,064.36	\$0.00	\$807,935.64	\$692,064.36	\$692,064.36	\$0.00
1540 Prestaciones contractuales	\$3,224,185.69	\$0.00	\$3,224,185.69	\$366,127.99	\$2,858,057.70	\$366,127.99	\$0.00	\$2,858,057.70	\$366,127.99	\$366,127.99	\$0.00
1543 Estimulos al Personal	\$142,609.42	\$0.00	\$142,609.42	\$58,718.33	\$83,891.09	\$58,718.33	\$0.00	\$83,891.09	\$58,718.33	\$58,718.33	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$3,081,576.27	\$0.00	\$3,081,576.27	\$307,409.66	\$2,774,166.61	\$307,409.66	\$0.00	\$2,774,166.61	\$307,409.66	\$307,409.66	\$0.00



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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/ago/2018

Fecha y hora de Impresión | 24/sep/2018
09:15 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											
1550	Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$0.00	\$18,000.00	\$14,300.00	\$3,700.00	\$14,300.00	\$0.00	\$3,700.00	\$14,300.00	\$14,300.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$18,000.00	\$0.00	\$18,000.00	\$14,300.00	\$3,700.00	\$14,300.00	\$0.00	\$3,700.00	\$14,300.00	\$14,300.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$25,000.00	\$11,000.00	\$36,000.00	\$27,000.00	\$9,000.00	\$27,000.00	\$0.00	\$9,000.00	\$27,000.00	\$27,000.00	\$0.00
1593	Prestación Salarial complementaria por Fallecimiento	\$25,000.00	\$11,000.00	\$36,000.00	\$27,000.00	\$9,000.00	\$27,000.00	\$0.00	\$9,000.00	\$27,000.00	\$27,000.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$10,788,919.56	-\$159,440.00	\$10,629,479.56	\$5,051,148.76	\$5,578,330.80	\$5,051,148.76	\$0.00	\$5,578,330.80	\$5,051,148.76	\$5,051,148.76	\$0.00
1710	Estímulos	\$10,788,919.56	-\$159,440.00	\$10,629,479.56	\$5,051,148.76	\$5,578,330.80	\$5,051,148.76	\$0.00	\$5,578,330.80	\$5,051,148.76	\$5,051,148.76	\$0.00
1712	Ayuda de Despensa	\$5,788,169.08	-\$123,197.00	\$5,664,972.08	\$3,715,281.05	\$1,949,691.03	\$3,715,281.05	\$0.00	\$1,949,691.03	\$3,715,281.05	\$3,715,281.05	\$0.00
1713	Ayuda para pasajes	\$860,172.00	\$3,962.00	\$864,134.00	\$573,171.00	\$290,963.00	\$573,171.00	\$0.00	\$290,963.00	\$573,171.00	\$573,171.00	\$0.00
1715	Estímulo por el día del servidor público	\$2,953,406.48	\$0.00	\$2,953,406.48	\$6,048.44	\$2,947,358.04	\$6,048.44	\$0.00	\$2,947,358.04	\$6,048.44	\$6,048.44	\$0.00
1719	Otros estímulos	\$1,187,172.00	-\$40,205.00	\$1,146,967.00	\$756,648.27	\$390,318.73	\$756,648.27	\$0.00	\$390,318.73	\$756,648.27	\$756,648.27	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,823,989.13	\$426,549.14	\$2,250,538.27	\$1,460,248.69	\$790,289.58	\$1,460,248.69	\$0.00	\$790,289.58	\$1,460,248.69	\$1,460,248.69	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$724,980.00	-\$9,511.00	\$715,469.00	\$385,779.13	\$329,689.87	\$385,779.13	\$0.00	\$329,689.87	\$385,779.13	\$385,779.13	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$55,936.00	\$255,936.00	\$182,274.86	\$73,661.14	\$182,274.86	\$0.00	\$73,661.14	\$182,274.86	\$182,274.86	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$55,936.00	\$255,936.00	\$182,274.86	\$73,661.14	\$182,274.86	\$0.00	\$73,661.14	\$182,274.86	\$182,274.86	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$15,000.00	\$1,175.00	\$16,175.00	\$7,954.86	\$8,220.14	\$7,954.86	\$0.00	\$8,220.14	\$7,954.86	\$7,954.86	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$15,000.00	\$1,175.00	\$16,175.00	\$7,954.86	\$8,220.14	\$7,954.86	\$0.00	\$8,220.14	\$7,954.86	\$7,954.86	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	-\$30,000.00	\$132,000.00	\$80,577.79	\$51,422.21	\$80,577.79	\$0.00	\$51,422.21	\$80,577.79	\$80,577.79	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	-\$30,000.00	\$132,000.00	\$80,577.79	\$51,422.21	\$80,577.79	\$0.00	\$51,422.21	\$80,577.79	\$80,577.79	\$0.00
2150	Material impreso e información digital	\$13,000.00	\$27,317.00	\$40,317.00	\$36,910.31	\$3,406.69	\$36,910.31	\$0.00	\$3,406.69	\$36,910.31	\$36,910.31	\$0.00
2151	Material impreso e información digital	\$13,000.00	\$27,317.00	\$40,317.00	\$36,910.31	\$3,406.69	\$36,910.31	\$0.00	\$3,406.69	\$36,910.31	\$36,910.31	\$0.00
2160	Material de limpieza	\$201,000.00	-\$33,940.00	\$167,060.00	\$75,315.71	\$91,744.29	\$75,315.71	\$0.00	\$91,744.29	\$75,315.71	\$75,315.71	\$0.00
2161	Material de limpieza	\$201,000.00	-\$33,940.00	\$167,060.00	\$75,315.71	\$91,744.29	\$75,315.71	\$0.00	\$91,744.29	\$75,315.71	\$75,315.71	\$0.00
2170	Materiales y útiles de enseñanza	\$103,500.00	-\$24,999.00	\$78,501.00	\$2,745.60	\$75,755.40	\$2,745.60	\$0.00	\$75,755.40	\$2,745.60	\$2,745.60	\$0.00
2171	Materiales y útiles de enseñanza	\$103,500.00	-\$24,999.00	\$78,501.00	\$2,745.60	\$75,755.40	\$2,745.60	\$0.00	\$75,755.40	\$2,745.60	\$2,745.60	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$30,480.00	-\$5,000.00	\$25,480.00	\$0.00	\$25,480.00	\$0.00	\$0.00	\$25,480.00	\$0.00	\$0.00	\$0.00
2182	Registro e Identificación vehicular	\$30,480.00	-\$5,000.00	\$25,480.00	\$0.00	\$25,480.00	\$0.00	\$0.00	\$25,480.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$134,200.00	\$59,268.00	\$193,468.00	\$133,404.20	\$60,063.80	\$133,404.20	\$0.00	\$60,063.80	\$133,404.20	\$133,404.20	\$0.00
2210	Productos alimenticios para personas	\$133,700.00	\$54,710.00	\$188,410.00	\$128,421.22	\$59,988.78	\$128,421.22	\$0.00	\$59,988.78	\$128,421.22	\$128,421.22	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$133,700.00	\$54,710.00	\$188,410.00	\$128,421.22	\$59,988.78	\$128,421.22	\$0.00	\$59,988.78	\$128,421.22	\$128,421.22	\$0.00
2230	Utensilios para el servicio de alimentación	\$500.00	\$4,558.00	\$5,058.00	\$4,982.98	\$75.02	\$4,982.98	\$0.00	\$75.02	\$4,982.98	\$4,982.98	\$0.00
2231	Utensilios para el servicio de alimentación	\$500.00	\$4,558.00	\$5,058.00	\$4,982.98	\$75.02	\$4,982.98	\$0.00	\$75.02	\$4,982.98	\$4,982.98	\$0.00



Utr: supervisor

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Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/ago/2018

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Objeto	del Gasto											Pagar Deuda
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$18,000.00	\$87,965.14	\$105,965.14	\$100,640.82	\$5,324.32	\$100,640.82	\$0.00	\$5,324.32	\$100,640.82	\$100,640.82	\$0.00
2410	Productos minerales no metálicos	\$500.00	\$1,800.00	\$2,300.00	\$1,907.94	\$392.06	\$1,907.94	\$0.00	\$392.06	\$1,907.94	\$1,907.94	\$0.00
2411	Productos minerales no metálicos	\$500.00	\$1,800.00	\$2,300.00	\$1,907.94	\$392.06	\$1,907.94	\$0.00	\$392.06	\$1,907.94	\$1,907.94	\$0.00
2420	Cemento y productos de concreto	\$500.00	\$604.14	\$1,104.14	\$751.08	\$353.06	\$751.08	\$0.00	\$353.06	\$751.08	\$751.08	\$0.00
2421	Cemento y productos de concreto	\$500.00	\$604.14	\$1,104.14	\$751.08	\$353.06	\$751.08	\$0.00	\$353.06	\$751.08	\$751.08	\$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	\$36,388.00	\$51,388.00	\$48,254.33	\$3,133.67	\$48,254.33	\$0.00	\$3,133.67	\$48,254.33	\$48,254.33	\$0.00
2461	Material eléctrico y electrónico	\$15,000.00	\$36,388.00	\$51,388.00	\$48,254.33	\$3,133.67	\$48,254.33	\$0.00	\$3,133.67	\$48,254.33	\$48,254.33	\$0.00
2470	Artículos metálicos para la construcción	\$500.00	\$114.00	\$614.00	\$442.12	\$171.88	\$442.12	\$0.00	\$171.88	\$442.12	\$442.12	\$0.00
2471	Artículos metálicos para la construcción	\$500.00	\$114.00	\$614.00	\$442.12	\$171.88	\$442.12	\$0.00	\$171.88	\$442.12	\$442.12	\$0.00
2480	Materiales complementarios	\$500.00	\$14,729.00	\$15,229.00	\$14,656.61	\$572.39	\$14,656.61	\$0.00	\$572.39	\$14,656.61	\$14,656.61	\$0.00
2481	Materiales complementarios	\$500.00	\$14,729.00	\$15,229.00	\$14,656.61	\$572.39	\$14,656.61	\$0.00	\$572.39	\$14,656.61	\$14,656.61	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$500.00	\$34,330.00	\$34,830.00	\$34,628.74	\$201.26	\$34,628.74	\$0.00	\$201.26	\$34,628.74	\$34,628.74	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$500.00	\$34,330.00	\$34,830.00	\$34,628.74	\$201.26	\$34,628.74	\$0.00	\$201.26	\$34,628.74	\$34,628.74	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$2,000.00	\$1,345.00	\$3,345.00	\$1,394.00	\$1,951.00	\$1,394.00	\$0.00	\$1,951.00	\$1,394.00	\$1,394.00	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$345.00	\$845.00	\$435.00	\$410.00	\$435.00	\$0.00	\$410.00	\$435.00	\$435.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$345.00	\$845.00	\$435.00	\$410.00	\$435.00	\$0.00	\$410.00	\$435.00	\$435.00	\$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	\$1,000.00	\$1,500.00	\$959.00	\$541.00	\$959.00	\$0.00	\$541.00	\$959.00	\$959.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$500.00	\$1,000.00	\$1,500.00	\$959.00	\$541.00	\$959.00	\$0.00	\$541.00	\$959.00	\$959.00	\$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	\$207,593.00	\$925,814.13	\$661,437.53	\$264,376.60	\$661,437.53	\$0.00	\$264,376.60	\$661,437.53	\$661,437.53	\$0.00
2610	Combustibles, lubricantes y aditivos	\$718,221.13	\$207,593.00	\$925,814.13	\$661,437.53	\$264,376.60	\$661,437.53	\$0.00	\$264,376.60	\$661,437.53	\$661,437.53	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$718,221.13	\$207,593.00	\$925,814.13	\$661,437.53	\$264,376.60	\$661,437.53	\$0.00	\$264,376.60	\$661,437.53	\$661,437.53	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$13,048.00	\$40,673.00	\$53,721.00	\$49,480.33	\$4,240.67	\$49,480.33	\$0.00	\$4,240.67	\$49,480.33	\$49,480.33	\$0.00
2710	Vestuario y uniformes	\$9,048.00	\$32,080.00	\$41,128.00	\$40,853.80	\$274.20	\$40,853.80	\$0.00	\$274.20	\$40,853.80	\$40,853.80	\$0.00
2711	Vestuario y uniformes	\$9,048.00	\$32,080.00	\$41,128.00	\$40,853.80	\$274.20	\$40,853.80	\$0.00	\$274.20	\$40,853.80	\$40,853.80	\$0.00
2720	Prendas de seguridad y protección personal	\$3,500.00	\$0.00	\$3,500.00	\$72.01	\$3,427.99	\$72.01	\$0.00	\$3,427.99	\$72.01	\$72.01	\$0.00

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



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/ago/2018

Fecha y hora de Impresión | 24/sep/2018
09:15 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	\$72.01	\$3,427.99	\$72.01	\$0.00	\$3,427.99	\$72.01	\$72.01	\$0.00
2740	Productos textiles	\$500.00	\$8,593.00	\$9,093.00	\$8,554.52	\$538.48	\$8,554.52	\$0.00	\$538.48	\$8,554.52	\$8,554.52	\$0.00
2741	Productos textiles	\$500.00	\$8,593.00	\$9,093.00	\$8,554.52	\$538.48	\$8,554.52	\$0.00	\$538.48	\$8,554.52	\$8,554.52	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$213,540.00	\$39,216.00	\$252,756.00	\$128,112.68	\$124,643.32	\$128,112.68	\$0.00	\$124,643.32	\$128,112.68	\$128,112.68	\$0.00
2910	Herramientas menores	\$500.00	\$1,500.00	\$2,000.00	\$1,835.69	\$164.31	\$1,835.69	\$0.00	\$164.31	\$1,835.69	\$1,835.69	\$0.00
2911	Herramientas menores	\$500.00	\$1,500.00	\$2,000.00	\$1,835.69	\$164.31	\$1,835.69	\$0.00	\$164.31	\$1,835.69	\$1,835.69	\$0.00
2920	Refacciones y accesorios menores de edificios	\$10,000.00	\$3,800.00	\$13,800.00	\$9,265.13	\$4,534.87	\$9,265.13	\$0.00	\$4,534.87	\$9,265.13	\$9,265.13	\$0.00
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$3,800.00	\$13,800.00	\$9,265.13	\$4,534.87	\$9,265.13	\$0.00	\$4,534.87	\$9,265.13	\$9,265.13	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$3,910.00	\$4,910.00	\$4,300.96	\$609.04	\$4,300.96	\$0.00	\$609.04	\$4,300.96	\$4,300.96	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$3,910.00	\$4,910.00	\$4,300.96	\$609.04	\$4,300.96	\$0.00	\$609.04	\$4,300.96	\$4,300.96	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$30,000.00	\$28,406.00	\$58,406.00	\$46,759.79	\$11,646.21	\$46,759.79	\$0.00	\$11,646.21	\$46,759.79	\$46,759.79	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$30,000.00	\$28,406.00	\$58,406.00	\$46,759.79	\$11,646.21	\$46,759.79	\$0.00	\$11,646.21	\$46,759.79	\$46,759.79	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$171,540.00	\$0.00	\$171,540.00	\$63,887.35	\$107,652.65	\$63,887.35	\$0.00	\$107,652.65	\$63,887.35	\$63,887.35	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$171,540.00	\$0.00	\$171,540.00	\$63,887.35	\$107,652.65	\$63,887.35	\$0.00	\$107,652.65	\$63,887.35	\$63,887.35	\$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	\$896,744.31	\$6,141,271.31	\$3,638,443.98	\$2,502,827.33	\$3,638,443.98	\$0.00	\$2,502,827.33	\$3,638,443.98	\$3,638,443.98	\$0.00
3100	SERVICIOS BÁSICOS	\$657,563.00	\$321,414.00	\$978,977.00	\$758,974.70	\$220,002.30	\$758,974.70	\$0.00	\$220,002.30	\$758,974.70	\$758,974.70	\$0.00
3110	Energía eléctrica	\$160,050.00	\$147,880.00	\$307,930.00	\$254,214.38	\$53,715.62	\$254,214.38	\$0.00	\$53,715.62	\$254,214.38	\$254,214.38	\$0.00
3111	Servicio de energía eléctrica	\$160,050.00	\$147,880.00	\$307,930.00	\$254,214.38	\$53,715.62	\$254,214.38	\$0.00	\$53,715.62	\$254,214.38	\$254,214.38	\$0.00
3130	Agua	\$92,600.00	\$60,000.00	\$152,600.00	\$144,171.08	\$8,428.92	\$144,171.08	\$0.00	\$8,428.92	\$144,171.08	\$144,171.08	\$0.00
3131	Servicios de Agua	\$92,600.00	\$60,000.00	\$152,600.00	\$144,171.08	\$8,428.92	\$144,171.08	\$0.00	\$8,428.92	\$144,171.08	\$144,171.08	\$0.00
3140	Telefonia Tradicional	\$103,000.00	\$99,035.00	\$202,035.00	\$171,994.43	\$30,040.57	\$171,994.43	\$0.00	\$30,040.57	\$171,994.43	\$171,994.43	\$0.00
3141	Servicio Telefonico tradicional	\$103,000.00	\$99,035.00	\$202,035.00	\$171,994.43	\$30,040.57	\$171,994.43	\$0.00	\$30,040.57	\$171,994.43	\$171,994.43	\$0.00
3150	Telefonia celular	\$90,000.00	\$6,605.00	\$96,605.00	\$61,008.34	\$35,596.66	\$61,008.34	\$0.00	\$35,596.66	\$61,008.34	\$61,008.34	\$0.00
3151	Servicio de Telefonía celular	\$90,000.00	\$6,605.00	\$96,605.00	\$61,008.34	\$35,596.66	\$61,008.34	\$0.00	\$35,596.66	\$61,008.34	\$61,008.34	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$15,000.00	\$2,429.00	\$17,429.00	\$11,063.63	\$6,365.37	\$11,063.63	\$0.00	\$6,365.37	\$11,063.63	\$11,063.63	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$15,000.00	\$2,429.00	\$17,429.00	\$11,063.63	\$6,365.37	\$11,063.63	\$0.00	\$6,365.37	\$11,063.63	\$11,063.63	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$99,980.00	\$0.00	\$99,980.00	\$54,407.51	\$45,572.49	\$54,407.51	\$0.00	\$45,572.49	\$54,407.51	\$54,407.51	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$99,980.00	\$0.00	\$99,980.00	\$54,407.51	\$45,572.49	\$54,407.51	\$0.00	\$45,572.49	\$54,407.51	\$54,407.51	\$0.00
3180	Servicio postal	\$96,933.00	\$5,465.00	\$102,398.00	\$62,115.33	\$40,282.67	\$62,115.33	\$0.00	\$40,282.67	\$62,115.33	\$62,115.33	\$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 31/ago/2018

Fecha y hora de Impresión | 24/sep/2018
09:15 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											
3181	Servicio postal	\$96,933.00	\$5,465.00	\$102,398.00	\$62,115.33	\$40,282.67	\$62,115.33	\$0.00	\$40,282.67	\$62,115.33	\$62,115.33	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,241,170.00	\$147,229.00	\$1,388,399.00	\$717,976.78	\$670,422.22	\$717,976.78	\$0.00	\$670,422.22	\$717,976.78	\$717,976.78	\$0.00
3220	Arrendamiento de edificios	\$1,030,070.00	\$144,959.00	\$1,175,029.00	\$706,840.03	\$468,188.97	\$706,840.03	\$0.00	\$468,188.97	\$706,840.03	\$706,840.03	\$0.00
3221	Arrendamiento de edificios	\$1,030,070.00	\$144,959.00	\$1,175,029.00	\$706,840.03	\$468,188.97	\$706,840.03	\$0.00	\$468,188.97	\$706,840.03	\$706,840.03	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$205,600.00	\$0.00	\$205,600.00	\$6,642.36	\$198,957.64	\$6,642.36	\$0.00	\$198,957.64	\$6,642.36	\$6,642.36	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$205,600.00	\$0.00	\$205,600.00	\$6,642.36	\$198,957.64	\$6,642.36	\$0.00	\$198,957.64	\$6,642.36	\$6,642.36	\$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	\$2,270.00	\$7,270.00	\$4,494.39	\$2,775.61	\$4,494.39	\$0.00	\$2,775.61	\$4,494.39	\$4,494.39	\$0.00
3271	Arrendamiento de activos intangibles	\$5,000.00	\$2,270.00	\$7,270.00	\$4,494.39	\$2,775.61	\$4,494.39	\$0.00	\$2,775.61	\$4,494.39	\$4,494.39	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$857,000.00	\$246,460.00	\$1,103,460.00	\$486,207.08	\$617,252.92	\$486,207.08	\$0.00	\$617,252.92	\$486,207.08	\$486,207.08	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$471,000.00	\$206,638.00	\$677,638.00	\$332,753.29	\$344,884.71	\$332,753.29	\$0.00	\$344,884.71	\$332,753.29	\$332,753.29	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$471,000.00	\$206,638.00	\$677,638.00	\$332,753.29	\$344,884.71	\$332,753.29	\$0.00	\$344,884.71	\$332,753.29	\$332,753.29	\$0.00
3340	Servicios de capacitación	\$230,000.00	-\$50,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
3342	Capacitacion especializada	\$230,000.00	-\$50,000.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$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	\$84,522.00	\$229,522.00	\$148,233.79	\$81,288.21	\$148,233.79	\$0.00	\$81,288.21	\$148,233.79	\$148,233.79	\$0.00
3361	Servicios de apoyo administrativo	\$80,000.00	\$31,000.00	\$111,000.00	\$73,097.89	\$37,902.11	\$73,097.89	\$0.00	\$37,902.11	\$73,097.89	\$73,097.89	\$0.00
3362	Servicio de impresión de documntos y papelería oficial	\$15,000.00	\$29,908.00	\$44,908.00	\$37,262.98	\$7,645.02	\$37,262.98	\$0.00	\$7,645.02	\$37,262.98	\$37,262.98	\$0.00
3363	Servicios de impresión de material informativo derivado d	\$50,000.00	\$23,614.00	\$73,614.00	\$37,872.92	\$35,741.08	\$37,872.92	\$0.00	\$35,741.08	\$37,872.92	\$37,872.92	\$0.00
3390	Servicios profesionales, científicos y técnicois integrales	\$1,000.00	\$5,300.00	\$6,300.00	\$5,220.00	\$1,080.00	\$5,220.00	\$0.00	\$1,080.00	\$5,220.00	\$5,220.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$1,000.00	\$5,300.00	\$6,300.00	\$5,220.00	\$1,080.00	\$5,220.00	\$0.00	\$1,080.00	\$5,220.00	\$5,220.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$490,520.00	-\$6,337.00	\$484,183.00	\$422,573.04	\$61,609.96	\$422,573.04	\$0.00	\$61,609.96	\$422,573.04	\$422,573.04	\$0.00
3410	Servicios financieros y bancarios	\$29,000.00	\$3,662.00	\$32,662.00	\$17,815.94	\$14,846.06	\$17,815.94	\$0.00	\$14,846.06	\$17,815.94	\$17,815.94	\$0.00
3411	Servicios financieros y bancarios	\$29,000.00	\$3,662.00	\$32,662.00	\$17,815.94	\$14,846.06	\$17,815.94	\$0.00	\$14,846.06	\$17,815.94	\$17,815.94	\$0.00
3450	Seguro de bienes patrimoniales	\$461,020.00	-\$27,999.00	\$433,021.00	\$387,009.10	\$46,011.90	\$387,009.10	\$0.00	\$46,011.90	\$387,009.10	\$387,009.10	\$0.00
3451	Seguro de bienes patrimoniales	\$461,020.00	-\$27,999.00	\$433,021.00	\$387,009.10	\$46,011.90	\$387,009.10	\$0.00	\$46,011.90	\$387,009.10	\$387,009.10	\$0.00
3470	Fletes y maniobras	\$500.00	\$18,000.00	\$18,500.00	\$17,748.00	\$752.00	\$17,748.00	\$0.00	\$752.00	\$17,748.00	\$17,748.00	\$0.00
3471	Fletes y maniobras	\$500.00	\$18,000.00	\$18,500.00	\$17,748.00	\$752.00	\$17,748.00	\$0.00	\$752.00	\$17,748.00	\$17,748.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$470,800.00	\$189,311.00	\$660,111.00	\$510,192.64	\$149,918.36	\$510,192.64	\$0.00	\$149,918.36	\$510,192.64	\$510,192.64	\$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 31/ago/2018

Fecha y hora de Impresión | 24/sep/2018
09:15 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											
3510	Conservación y mantenimiento menor de inmuebles	\$90,000.00	\$82,520.00	\$172,520.00	\$162,155.78	\$10,364.22	\$162,155.78	\$0.00	\$10,364.22	\$162,155.78	\$162,155.78	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$90,000.00	\$82,520.00	\$172,520.00	\$162,155.78	\$10,364.22	\$162,155.78	\$0.00	\$10,364.22	\$162,155.78	\$162,155.78	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$5,000.00	\$26,542.00	\$31,542.00	\$31,338.39	\$203.61	\$31,338.39	\$0.00	\$203.61	\$31,338.39	\$31,338.39	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de ε	\$5,000.00	\$26,542.00	\$31,542.00	\$31,338.39	\$203.61	\$31,338.39	\$0.00	\$203.61	\$31,338.39	\$31,338.39	\$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	\$65,033.00	\$350,033.00	\$244,294.06	\$105,738.94	\$244,294.06	\$0.00	\$105,738.94	\$244,294.06	\$244,294.06	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$285,000.00	\$65,033.00	\$350,033.00	\$244,294.06	\$105,738.94	\$244,294.06	\$0.00	\$105,738.94	\$244,294.06	\$244,294.06	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y c	\$500.00	\$1,010.00	\$1,510.00	\$1,229.21	\$280.79	\$1,229.21	\$0.00	\$280.79	\$1,229.21	\$1,229.21	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$500.00	\$1,010.00	\$1,510.00	\$1,229.21	\$280.79	\$1,229.21	\$0.00	\$280.79	\$1,229.21	\$1,229.21	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$82,000.00	\$8,956.00	\$90,956.00	\$60,133.20	\$30,822.80	\$60,133.20	\$0.00	\$30,822.80	\$60,133.20	\$60,133.20	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$82,000.00	\$8,956.00	\$90,956.00	\$60,133.20	\$30,822.80	\$60,133.20	\$0.00	\$30,822.80	\$60,133.20	\$60,133.20	\$0.00
3590	Servicios de jardinería y fumigación	\$3,300.00	\$250.00	\$3,550.00	\$2,400.00	\$1,150.00	\$2,400.00	\$0.00	\$1,150.00	\$2,400.00	\$2,400.00	\$0.00
3591	Servicios de jardinería y fumigación	\$3,300.00	\$250.00	\$3,550.00	\$2,400.00	\$1,150.00	\$2,400.00	\$0.00	\$1,150.00	\$2,400.00	\$2,400.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$257,040.00	-\$22,000.00	\$235,040.00	\$138,858.00	\$96,182.00	\$138,858.00	\$0.00	\$96,182.00	\$138,858.00	\$138,858.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje sc	\$90,000.00	-\$22,000.00	\$68,000.00	\$27,498.00	\$40,502.00	\$27,498.00	\$0.00	\$40,502.00	\$27,498.00	\$27,498.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$90,000.00	-\$22,000.00	\$68,000.00	\$27,498.00	\$40,502.00	\$27,498.00	\$0.00	\$40,502.00	\$27,498.00	\$27,498.00	\$0.00
3690	Otros servicios de información	\$167,040.00	\$0.00	\$167,040.00	\$111,360.00	\$55,680.00	\$111,360.00	\$0.00	\$55,680.00	\$111,360.00	\$111,360.00	\$0.00
3691	Otros servicios de información	\$167,040.00	\$0.00	\$167,040.00	\$111,360.00	\$55,680.00	\$111,360.00	\$0.00	\$55,680.00	\$111,360.00	\$111,360.00	\$0.00
3700	Servicios de traslados y viáticos	\$722,414.00	\$28,283.31	\$750,697.31	\$313,466.46	\$437,230.85	\$313,466.46	\$0.00	\$437,230.85	\$313,466.46	\$313,466.46	\$0.00
3710	Pasajes aéreos	\$346,800.00	-\$23,249.00	\$323,551.00	\$100,183.85	\$223,367.15	\$100,183.85	\$0.00	\$223,367.15	\$100,183.85	\$100,183.85	\$0.00
3711	Pasajes aéreos nacionales	\$196,800.00	\$11,751.00	\$208,551.00	\$76,650.61	\$131,900.39	\$76,650.61	\$0.00	\$131,900.39	\$76,650.61	\$76,650.61	\$0.00
3712	Pasajes Aereos Internacionales	\$150,000.00	-\$35,000.00	\$115,000.00	\$23,533.24	\$91,466.76	\$23,533.24	\$0.00	\$91,466.76	\$23,533.24	\$23,533.24	\$0.00
3720	Pasajes terrestres	\$102,800.00	\$10,678.00	\$113,478.00	\$42,351.18	\$71,126.82	\$42,351.18	\$0.00	\$71,126.82	\$42,351.18	\$42,351.18	\$0.00
3721	Pasajes terrestres nacionales	\$102,800.00	\$10,678.00	\$113,478.00	\$42,351.18	\$71,126.82	\$42,351.18	\$0.00	\$71,126.82	\$42,351.18	\$42,351.18	\$0.00
3750	Viáticos en el país	\$108,224.00	\$81,304.31	\$189,528.31	\$137,830.50	\$51,697.81	\$137,830.50	\$0.00	\$51,697.81	\$137,830.50	\$137,830.50	\$0.00
3751	Viáticos en el país	\$108,224.00	\$81,304.31	\$189,528.31	\$137,830.50	\$51,697.81	\$137,830.50	\$0.00	\$51,697.81	\$137,830.50	\$137,830.50	\$0.00
3760	Viáticos en el extranjero	\$163,590.00	-\$50,000.00	\$113,590.00	\$23,065.93	\$90,524.07	\$23,065.93	\$0.00	\$90,524.07	\$23,065.93	\$23,065.93	\$0.00
3761	Viáticos en el extranjero	\$163,590.00	-\$50,000.00	\$113,590.00	\$23,065.93	\$90,524.07	\$23,065.93	\$0.00	\$90,524.07	\$23,065.93	\$23,065.93	\$0.00
3790	Otros servicios de traslado y hospedaje	\$1,000.00	\$9,550.00	\$10,550.00	\$10,035.00	\$515.00	\$10,035.00	\$0.00	\$515.00	\$10,035.00	\$10,035.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$1,000.00	\$9,550.00	\$10,550.00	\$10,035.00	\$515.00	\$10,035.00	\$0.00	\$515.00	\$10,035.00	\$10,035.00	\$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 31/ago/2018

Fecha y hora de Impresión | 24/sep/2018
09:15 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											
3800	SERVICIOS OFICIALES	\$498,020.00	-\$30,678.00	\$467,342.00	\$225,212.82	\$242,129.18	\$225,212.82	\$0.00	\$242,129.18	\$225,212.82	\$225,212.82	\$0.00
3820	Gastos de orden social y cultural	\$205,700.00	\$36,113.00	\$241,813.00	\$146,602.55	\$95,210.45	\$146,602.55	\$0.00	\$95,210.45	\$146,602.55	\$146,602.55	\$0.00
3821	Gastos de orden social	\$80,000.00	\$86,113.00	\$166,113.00	\$146,052.55	\$20,060.45	\$146,052.55	\$0.00	\$20,060.45	\$146,052.55	\$146,052.55	\$0.00
3822	Gastos de orden cultural	\$125,700.00	-\$50,000.00	\$75,700.00	\$550.00	\$75,150.00	\$550.00	\$0.00	\$75,150.00	\$550.00	\$550.00	\$0.00
3830	Congresos y convenciones	\$192,320.00	-\$77,700.00	\$114,620.00	\$17,055.00	\$97,565.00	\$17,055.00	\$0.00	\$97,565.00	\$17,055.00	\$17,055.00	\$0.00
3831	Congresos y convenciones	\$192,320.00	-\$77,700.00	\$114,620.00	\$17,055.00	\$97,565.00	\$17,055.00	\$0.00	\$97,565.00	\$17,055.00	\$17,055.00	\$0.00
3850	Gastos de representación	\$100,000.00	\$10,909.00	\$110,909.00	\$61,555.27	\$49,353.73	\$61,555.27	\$0.00	\$49,353.73	\$61,555.27	\$61,555.27	\$0.00
3851	Gastos de representación	\$100,000.00	\$10,909.00	\$110,909.00	\$61,555.27	\$49,353.73	\$61,555.27	\$0.00	\$49,353.73	\$61,555.27	\$61,555.27	\$0.00
3900	OTROS SERVICIOS GENERALES	\$50,000.00	\$23,062.00	\$73,062.00	\$64,982.46	\$8,079.54	\$64,982.46	\$0.00	\$8,079.54	\$64,982.46	\$64,982.46	\$0.00
3920	Impuestos y derechos	\$50,000.00	\$23,062.00	\$73,062.00	\$64,982.46	\$8,079.54	\$64,982.46	\$0.00	\$8,079.54	\$64,982.46	\$64,982.46	\$0.00
3921	Otros impuestos y derechos	\$50,000.00	\$23,062.00	\$73,062.00	\$64,982.46	\$8,079.54	\$64,982.46	\$0.00	\$8,079.54	\$64,982.46	\$64,982.46	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,075,718.04	\$239,611.00	\$3,315,329.04	\$624,336.73	\$2,690,992.31	\$624,336.73	\$0.00	\$2,690,992.31	\$624,336.73	\$624,336.73	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,979,427.04	\$141,470.00	\$2,120,897.04	\$506,570.76	\$1,614,326.28	\$506,570.76	\$0.00	\$1,614,326.28	\$506,570.76	\$506,570.76	\$0.00
5110	Muebles de oficina y estantería	\$15,000.00	\$120,000.00	\$135,000.00	\$134,557.63	\$442.37	\$134,557.63	\$0.00	\$442.37	\$134,557.63	\$134,557.63	\$0.00
5111	Muebles de oficina y estantería	\$15,000.00	\$120,000.00	\$135,000.00	\$134,557.63	\$442.37	\$134,557.63	\$0.00	\$442.37	\$134,557.63	\$134,557.63	\$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	\$337,406.08	\$627,020.44	\$337,406.08	\$0.00	\$627,020.44	\$337,406.08	\$337,406.08	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$964,426.52	\$0.00	\$964,426.52	\$337,406.08	\$627,020.44	\$337,406.08	\$0.00	\$627,020.44	\$337,406.08	\$337,406.08	\$0.00
5190	Otro mobiliario y equipo de administración	\$995,000.52	\$21,470.00	\$1,016,470.52	\$34,607.05	\$981,863.47	\$34,607.05	\$0.00	\$981,863.47	\$34,607.05	\$34,607.05	\$0.00
5191	Otros mobiliarios y equipos de administración	\$995,000.52	\$21,470.00	\$1,016,470.52	\$34,607.05	\$981,863.47	\$34,607.05	\$0.00	\$981,863.47	\$34,607.05	\$34,607.05	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$20,000.00	\$8,798.00	\$28,798.00	\$16,797.00	\$12,001.00	\$16,797.00	\$0.00	\$12,001.00	\$16,797.00	\$16,797.00	\$0.00
5230	Cámaras fotográficas y de video	\$20,000.00	\$8,798.00	\$28,798.00	\$16,797.00	\$12,001.00	\$16,797.00	\$0.00	\$12,001.00	\$16,797.00	\$16,797.00	\$0.00
5231	Cámaras fotográficas y de video	\$20,000.00	\$8,798.00	\$28,798.00	\$16,797.00	\$12,001.00	\$16,797.00	\$0.00	\$12,001.00	\$16,797.00	\$16,797.00	\$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	\$89,343.00	\$105,843.00	\$100,968.97	\$4,874.03	\$100,968.97	\$0.00	\$4,874.03	\$100,968.97	\$100,968.97	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$1,000.00	\$24,800.00	\$25,800.00	\$25,636.00	\$164.00	\$25,636.00	\$0.00	\$164.00	\$25,636.00	\$25,636.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$1,000.00	\$24,800.00	\$25,800.00	\$25,636.00	\$164.00	\$25,636.00	\$0.00	\$164.00	\$25,636.00	\$25,636.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$3,000.00	\$35,140.00	\$38,140.00	\$34,127.00	\$4,013.00	\$34,127.00	\$0.00	\$4,013.00	\$34,127.00	\$34,127.00	\$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 31/ago/2018

Fecha y hora de Impresión | 24/sep/2018
09:15 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
5651 Equipo de comunicación y telecomunicación	\$3,000.00	\$35,140.00	\$38,140.00	\$34,127.00	\$4,013.00	\$34,127.00	\$0.00	\$4,013.00	\$34,127.00	\$34,127.00	\$0.00
5660 Equipos de generación eléctrica, aparatos y accesorios el	\$500.00	\$29,403.00	\$29,903.00	\$29,767.92	\$135.08	\$29,767.92	\$0.00	\$135.08	\$29,767.92	\$29,767.92	\$0.00
5661 Equipos de generación eléctrica, aparatos y accesorios el	\$500.00	\$29,403.00	\$29,903.00	\$29,767.92	\$135.08	\$29,767.92	\$0.00	\$135.08	\$29,767.92	\$29,767.92	\$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	\$91,362,678.09	\$58,582,407.43	\$91,362,678.09	\$0.00	\$58,582,407.43	\$91,362,678.09	\$91,362,678.09	\$0.00
08 PRODUCTOS FINANCIEROS											
3000 SERVICIOS GENERALES	\$0.00	\$534,040.87	\$534,040.87	\$316,605.57	\$217,435.30	\$316,605.57	\$0.00	\$217,435.30	\$316,605.57	\$316,605.57	\$0.00
3100 SERVICIOS BÁSICOS	\$0.00	\$94,642.04	\$94,642.04	\$32,815.00	\$61,827.04	\$32,815.00	\$0.00	\$61,827.04	\$32,815.00	\$32,815.00	\$0.00
3110 Energía eléctrica	\$0.00	\$94,642.04	\$94,642.04	\$32,815.00	\$61,827.04	\$32,815.00	\$0.00	\$61,827.04	\$32,815.00	\$32,815.00	\$0.00
3111 Servicio de energía eléctrica	\$0.00	\$94,642.04	\$94,642.04	\$32,815.00	\$61,827.04	\$32,815.00	\$0.00	\$61,827.04	\$32,815.00	\$32,815.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$0.00	\$241,717.46	\$241,717.46	\$240,631.31	\$1,086.15	\$240,631.31	\$0.00	\$1,086.15	\$240,631.31	\$240,631.31	\$0.00
3220 Arrendamiento de edificios	\$0.00	\$241,717.46	\$241,717.46	\$240,631.31	\$1,086.15	\$240,631.31	\$0.00	\$1,086.15	\$240,631.31	\$240,631.31	\$0.00
3221 Arrendamiento de edificios	\$0.00	\$241,717.46	\$241,717.46	\$240,631.31	\$1,086.15	\$240,631.31	\$0.00	\$1,086.15	\$240,631.31	\$240,631.31	\$0.00
3700 Servicios de traslados y viáticos	\$0.00	\$197,681.37	\$197,681.37	\$43,159.26	\$154,522.11	\$43,159.26	\$0.00	\$154,522.11	\$43,159.26	\$43,159.26	\$0.00
3710 Pasajes aéreos	\$0.00	\$107,736.63	\$107,736.63	\$0.00	\$107,736.63	\$0.00	\$0.00	\$107,736.63	\$0.00	\$0.00	\$0.00
3711 Pasajes aéreos nacionales	\$0.00	\$107,736.63	\$107,736.63	\$0.00	\$107,736.63	\$0.00	\$0.00	\$107,736.63	\$0.00	\$0.00	\$0.00
3750 Viáticos en el país	\$0.00	\$89,944.74	\$89,944.74	\$43,159.26	\$46,785.48	\$43,159.26	\$0.00	\$46,785.48	\$43,159.26	\$43,159.26	\$0.00
3751 Viáticos en el país	\$0.00	\$89,944.74	\$89,944.74	\$43,159.26	\$46,785.48	\$43,159.26	\$0.00	\$46,785.48	\$43,159.26	\$43,159.26	\$0.00
PRODUCTOS FINANCIEROS	\$0.00	\$534,040.87	\$534,040.87	\$316,605.57	\$217,435.30	\$316,605.57	\$0.00	\$217,435.30	\$316,605.57	\$316,605.57	\$0.00
Total Final	\$149,945,085.52	\$534,040.87	\$150,479,126.39	\$91,679,283.66	\$58,799,842.73	\$91,679,283.66	\$0.00	\$58,799,842.73	\$91,679,283.66	\$91,679,283.66	\$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 31/ago/2018

Fecha y hora de Impresión | 24/sep/2018
09:15 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
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MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

LCP. MARIA DE LOS ANGELES CACHO PARTIDA
ENCARGADA DE CONTABILIDAD