



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 28/feb/2018

Fecha y hora de Impresión | 22/may/2018
08:16 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											
06 RECURSO ESTATAL											
1000 SERVICIOS PERSONALES	\$139,800,851.35	-\$161,804.00	\$139,639,047.35	\$18,858,436.32	\$120,780,611.03	\$18,858,436.32	\$0.00	\$120,780,611.03	\$18,858,436.32	\$18,156,271.29	\$702,165.03
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$86,571,928.12	-\$775,546.00	\$85,796,382.12	\$13,362,574.77	\$72,433,807.35	\$13,362,574.77	\$0.00	\$72,433,807.35	\$13,362,574.77	\$13,362,574.77	\$0.00
1130 Sueldos base al personal permanente	\$86,571,928.12	-\$775,546.00	\$85,796,382.12	\$13,362,574.77	\$72,433,807.35	\$13,362,574.77	\$0.00	\$72,433,807.35	\$13,362,574.77	\$13,362,574.77	\$0.00
1131 Sueldos base al personal permanente	\$86,571,928.12	-\$775,546.00	\$85,796,382.12	\$13,362,574.77	\$72,433,807.35	\$13,362,574.77	\$0.00	\$72,433,807.35	\$13,362,574.77	\$13,362,574.77	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$150,000.00	\$508,000.00	\$658,000.00	\$657,142.34	\$857.66	\$657,142.34	\$0.00	\$857.66	\$657,142.34	\$657,142.34	\$0.00
1210 Honorarios asimilables a salarios	\$150,000.00	\$508,000.00	\$658,000.00	\$657,142.34	\$857.66	\$657,142.34	\$0.00	\$857.66	\$657,142.34	\$657,142.34	\$0.00
1211 Honorarios asimilables a salarios	\$150,000.00	\$508,000.00	\$658,000.00	\$657,142.34	\$857.66	\$657,142.34	\$0.00	\$857.66	\$657,142.34	\$657,142.34	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,244,170.74	\$5,718.00	\$14,249,888.74	\$6,289.30	\$14,243,599.44	\$6,289.30	\$0.00	\$14,243,599.44	\$6,289.30	\$6,289.30	\$0.00
1310 Primas por años de servicio efectivos prestados	\$133,600.32	\$0.00	\$133,600.32	\$0.00	\$133,600.32	\$0.00	\$0.00	\$133,600.32	\$0.00	\$0.00	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestados	\$133,600.32	\$0.00	\$133,600.32	\$0.00	\$133,600.32	\$0.00	\$0.00	\$133,600.32	\$0.00	\$0.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$14,110,570.42	\$5,718.00	\$14,116,288.42	\$6,289.30	\$14,109,999.12	\$6,289.30	\$0.00	\$14,109,999.12	\$6,289.30	\$6,289.30	\$0.00
1321 Prima vacacional y dominical	\$1,282,779.12	\$0.00	\$1,282,779.12	\$571.75	\$1,282,207.37	\$571.75	\$0.00	\$1,282,207.37	\$571.75	\$571.75	\$0.00
1322 Aguinaldo	\$12,827,791.30	\$5,718.00	\$12,833,509.30	\$5,717.55	\$12,827,791.75	\$5,717.55	\$0.00	\$12,827,791.75	\$5,717.55	\$5,717.55	\$0.00
1400 SEGURIDAD SOCIAL	\$23,278,647.24	\$5,381.00	\$23,284,028.24	\$3,309,852.11	\$19,974,176.13	\$3,309,852.11	\$0.00	\$19,974,176.13	\$3,309,852.11	\$2,607,687.08	\$702,165.03
1410 Aportaciones de seguridad social	\$3,813,463.47	\$0.00	\$3,813,463.47	\$310,021.48	\$3,503,441.99	\$310,021.48	\$0.00	\$3,503,441.99	\$310,021.48	\$310,021.48	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$3,813,463.47	\$0.00	\$3,813,463.47	\$310,021.48	\$3,503,441.99	\$310,021.48	\$0.00	\$3,503,441.99	\$310,021.48	\$310,021.48	\$0.00
1420 Aportaciones a fondos de vivienda	\$2,597,157.84	\$718.00	\$2,597,875.84	\$400,737.33	\$2,197,138.51	\$400,737.33	\$0.00	\$2,197,138.51	\$400,737.33	\$297,981.43	\$102,755.90
1421 Cuotas para la vivienda	\$2,597,157.84	\$718.00	\$2,597,875.84	\$400,737.33	\$2,197,138.51	\$400,737.33	\$0.00	\$2,197,138.51	\$400,737.33	\$297,981.43	\$102,755.90
1430 Aportaciones al sistema para el retiro	\$16,843,025.93	\$4,663.00	\$16,847,688.93	\$2,599,093.30	\$14,248,595.63	\$2,599,093.30	\$0.00	\$14,248,595.63	\$2,599,093.30	\$1,999,684.17	\$599,409.13
1431 Cuotas a Pensiones	\$15,150,087.42	\$4,184.00	\$15,154,271.42	\$2,337,634.20	\$12,816,637.22	\$2,337,634.20	\$0.00	\$12,816,637.22	\$2,337,634.20	\$1,738,225.07	\$599,409.13
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,692,938.51	\$479.00	\$1,693,417.51	\$261,459.10	\$1,431,958.41	\$261,459.10	\$0.00	\$1,431,958.41	\$261,459.10	\$261,459.10	\$0.00
1440 Aportaciones para seguros	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1441 Cuotas para el seguro de vida personal	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$4,767,185.69	\$0.00	\$4,767,185.69	\$164,404.84	\$4,602,780.85	\$164,404.84	\$0.00	\$4,602,780.85	\$164,404.84	\$164,404.84	\$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	\$23,130.84	\$3,201,054.85	\$23,130.84	\$0.00	\$3,201,054.85	\$23,130.84	\$23,130.84	\$0.00
1543 Estimulos al Personal	\$142,609.42	\$0.00	\$142,609.42	\$23,130.84	\$119,478.58	\$23,130.84	\$0.00	\$119,478.58	\$23,130.84	\$23,130.84	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$3,081,576.27	\$0.00	\$3,081,576.27	\$0.00	\$3,081,576.27	\$0.00	\$0.00	\$3,081,576.27	\$0.00	\$0.00	\$0.00



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Objeto	del Gasto											
1550	Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$0.00	\$18,000.00	\$3,500.00	\$14,500.00	\$3,500.00	\$0.00	\$14,500.00	\$3,500.00	\$3,500.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$18,000.00	\$0.00	\$18,000.00	\$3,500.00	\$14,500.00	\$3,500.00	\$0.00	\$14,500.00	\$3,500.00	\$3,500.00	\$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	\$94,643.00	\$10,883,562.56	\$1,358,172.96	\$9,525,389.60	\$1,358,172.96	\$0.00	\$9,525,389.60	\$1,358,172.96	\$1,358,172.96	\$0.00
1710	Estímulos	\$10,788,919.56	\$94,643.00	\$10,883,562.56	\$1,358,172.96	\$9,525,389.60	\$1,358,172.96	\$0.00	\$9,525,389.60	\$1,358,172.96	\$1,358,172.96	\$0.00
1712	Ayuda de Despensa	\$5,788,169.08	\$89,406.00	\$5,877,575.08	\$1,051,223.07	\$4,826,352.01	\$1,051,223.07	\$0.00	\$4,826,352.01	\$1,051,223.07	\$1,051,223.07	\$0.00
1713	Ayuda para pasajes	\$860,172.00	\$4,950.00	\$865,122.00	\$141,200.00	\$723,922.00	\$141,200.00	\$0.00	\$723,922.00	\$141,200.00	\$141,200.00	\$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	\$287.00	\$1,187,459.00	\$165,749.89	\$1,021,709.11	\$165,749.89	\$0.00	\$1,021,709.11	\$165,749.89	\$165,749.89	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,823,989.13	\$12,555.00	\$1,836,544.13	\$224,473.87	\$1,612,070.26	\$224,473.87	\$0.00	\$1,612,070.26	\$224,473.87	\$224,473.87	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$724,980.00	\$58.00	\$725,038.00	\$27,703.98	\$697,334.02	\$27,703.98	\$0.00	\$697,334.02	\$27,703.98	\$27,703.98	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$58.00	\$200,058.00	\$12,744.77	\$187,313.23	\$12,744.77	\$0.00	\$187,313.23	\$12,744.77	\$12,744.77	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$58.00	\$200,058.00	\$12,744.77	\$187,313.23	\$12,744.77	\$0.00	\$187,313.23	\$12,744.77	\$12,744.77	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$2,628.56	\$12,371.44	\$2,628.56	\$0.00	\$12,371.44	\$2,628.56	\$2,628.56	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$2,628.56	\$12,371.44	\$2,628.56	\$0.00	\$12,371.44	\$2,628.56	\$2,628.56	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	\$0.00	\$162,000.00	\$10,460.25	\$151,539.75	\$10,460.25	\$0.00	\$151,539.75	\$10,460.25	\$10,460.25	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	\$0.00	\$162,000.00	\$10,460.25	\$151,539.75	\$10,460.25	\$0.00	\$151,539.75	\$10,460.25	\$10,460.25	\$0.00
2150	Material impreso e información digital	\$13,000.00	\$0.00	\$13,000.00	\$1,800.00	\$11,200.00	\$1,800.00	\$0.00	\$11,200.00	\$1,800.00	\$1,800.00	\$0.00
2151	Material impreso e información digital	\$13,000.00	\$0.00	\$13,000.00	\$1,800.00	\$11,200.00	\$1,800.00	\$0.00	\$11,200.00	\$1,800.00	\$1,800.00	\$0.00
2160	Material de limpieza	\$201,000.00	\$0.00	\$201,000.00	\$70.40	\$200,929.60	\$70.40	\$0.00	\$200,929.60	\$70.40	\$70.40	\$0.00
2161	Material de limpieza	\$201,000.00	\$0.00	\$201,000.00	\$70.40	\$200,929.60	\$70.40	\$0.00	\$200,929.60	\$70.40	\$70.40	\$0.00
2170	Materiales y útiles de enseñanza	\$103,500.00	\$0.00	\$103,500.00	\$0.00	\$103,500.00	\$0.00	\$0.00	\$103,500.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$103,500.00	\$0.00	\$103,500.00	\$0.00	\$103,500.00	\$0.00	\$0.00	\$103,500.00	\$0.00	\$0.00	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$30,480.00	\$0.00	\$30,480.00	\$0.00	\$30,480.00	\$0.00	\$0.00	\$30,480.00	\$0.00	\$0.00	\$0.00
2182	Registro e Identificación vehicular	\$30,480.00	\$0.00	\$30,480.00	\$0.00	\$30,480.00	\$0.00	\$0.00	\$30,480.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$134,200.00	\$770.00	\$134,970.00	\$20,707.04	\$114,262.96	\$20,707.04	\$0.00	\$114,262.96	\$20,707.04	\$20,707.04	\$0.00
2210	Productos alimenticios para personas	\$133,700.00	\$718.00	\$134,418.00	\$20,155.05	\$114,262.95	\$20,155.05	\$0.00	\$114,262.95	\$20,155.05	\$20,155.05	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$133,700.00	\$718.00	\$134,418.00	\$20,155.05	\$114,262.95	\$20,155.05	\$0.00	\$114,262.95	\$20,155.05	\$20,155.05	\$0.00
2230	Utensilios para el servicio de alimentación	\$500.00	\$52.00	\$552.00	\$551.99	\$0.01	\$551.99	\$0.00	\$0.01	\$551.99	\$551.99	\$0.00
2231	Utensilios para el servicio de alimentación	\$500.00	\$52.00	\$552.00	\$551.99	\$0.01	\$551.99	\$0.00	\$0.01	\$551.99	\$551.99	\$0.00



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Objeto	del Gasto											
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$18,000.00	\$10,100.00	\$28,100.00	\$15,363.33	\$12,736.67	\$15,363.33	\$0.00	\$12,736.67	\$15,363.33	\$15,363.33	\$0.00
2410	Productos minerales no metálicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2411	Productos minerales no metálicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2420	Cemento y productos de concreto	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2421	Cemento y productos de concreto	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2440	Madera y productos de madera	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$15,000.00	\$0.00	\$15,000.00	\$4,375.01	\$10,624.99	\$4,375.01	\$0.00	\$10,624.99	\$4,375.01	\$4,375.01	\$0.00
2461	Material eléctrico y electrónico	\$15,000.00	\$0.00	\$15,000.00	\$4,375.01	\$10,624.99	\$4,375.01	\$0.00	\$10,624.99	\$4,375.01	\$4,375.01	\$0.00
2470	Artículos metálicos para la construcción	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$500.00	\$100.00	\$600.00	\$535.92	\$64.08	\$535.92	\$0.00	\$64.08	\$535.92	\$535.92	\$0.00
2481	Materiales complementarios	\$500.00	\$100.00	\$600.00	\$535.92	\$64.08	\$535.92	\$0.00	\$64.08	\$535.92	\$535.92	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$500.00	\$10,000.00	\$10,500.00	\$10,452.40	\$47.60	\$10,452.40	\$0.00	\$47.60	\$10,452.40	\$10,452.40	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$500.00	\$10,000.00	\$10,500.00	\$10,452.40	\$47.60	\$10,452.40	\$0.00	\$47.60	\$10,452.40	\$10,452.40	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$2,000.00	\$0.00	\$2,000.00	\$90.00	\$1,910.00	\$90.00	\$0.00	\$1,910.00	\$90.00	\$90.00	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$0.00	\$500.00	\$90.00	\$410.00	\$90.00	\$0.00	\$410.00	\$90.00	\$90.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$0.00	\$500.00	\$90.00	\$410.00	\$90.00	\$0.00	\$410.00	\$90.00	\$90.00	\$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	\$321.00	\$718,542.13	\$127,670.04	\$590,872.09	\$127,670.04	\$0.00	\$590,872.09	\$127,670.04	\$127,670.04	\$0.00
2610	Combustibles, lubricantes y aditivos	\$718,221.13	\$321.00	\$718,542.13	\$127,670.04	\$590,872.09	\$127,670.04	\$0.00	\$590,872.09	\$127,670.04	\$127,670.04	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$718,221.13	\$321.00	\$718,542.13	\$127,670.04	\$590,872.09	\$127,670.04	\$0.00	\$590,872.09	\$127,670.04	\$127,670.04	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$13,048.00	\$0.00	\$13,048.00	\$9,048.00	\$4,000.00	\$9,048.00	\$0.00	\$4,000.00	\$9,048.00	\$9,048.00	\$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



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 28/feb/2018

Fecha y hora de Impresión | 22/may/2018
08:16 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	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$213,540.00	\$1,306.00	\$214,846.00	\$23,891.48	\$190,954.52	\$23,891.48	\$0.00	\$190,954.52	\$23,891.48	\$23,891.48	\$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	\$1,476.94	\$8,523.06	\$1,476.94	\$0.00	\$8,523.06	\$1,476.94	\$1,476.94	\$0.00
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$0.00	\$10,000.00	\$1,476.94	\$8,523.06	\$1,476.94	\$0.00	\$8,523.06	\$1,476.94	\$1,476.94	\$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	\$6,284.00	\$24,122.00	\$6,284.00	\$0.00	\$24,122.00	\$6,284.00	\$6,284.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$30,000.00	\$406.00	\$30,406.00	\$6,284.00	\$24,122.00	\$6,284.00	\$0.00	\$24,122.00	\$6,284.00	\$6,284.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$171,540.00	\$0.00	\$171,540.00	\$14,788.19	\$156,751.81	\$14,788.19	\$0.00	\$156,751.81	\$14,788.19	\$14,788.19	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$171,540.00	\$0.00	\$171,540.00	\$14,788.19	\$156,751.81	\$14,788.19	\$0.00	\$156,751.81	\$14,788.19	\$14,788.19	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebl	\$500.00	\$900.00	\$1,400.00	\$1,342.35	\$57.65	\$1,342.35	\$0.00	\$57.65	\$1,342.35	\$1,342.35	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$500.00	\$900.00	\$1,400.00	\$1,342.35	\$57.65	\$1,342.35	\$0.00	\$57.65	\$1,342.35	\$1,342.35	\$0.00
3000	SERVICIOS GENERALES	\$5,244,527.00	\$149,249.00	\$5,393,776.00	\$960,337.59	\$4,433,438.41	\$960,337.59	\$0.00	\$4,433,438.41	\$960,337.59	\$960,337.59	\$0.00
3100	SERVICIOS BÁSICOS	\$657,563.00	\$70,000.00	\$727,563.00	\$236,455.93	\$491,107.07	\$236,455.93	\$0.00	\$491,107.07	\$236,455.93	\$236,455.93	\$0.00
3110	Energía eléctrica	\$160,050.00	\$0.00	\$160,050.00	\$17,923.93	\$142,126.07	\$17,923.93	\$0.00	\$142,126.07	\$17,923.93	\$17,923.93	\$0.00
3111	Servicio de energía eléctrica	\$160,050.00	\$0.00	\$160,050.00	\$17,923.93	\$142,126.07	\$17,923.93	\$0.00	\$142,126.07	\$17,923.93	\$17,923.93	\$0.00
3130	Agua	\$92,600.00	\$70,000.00	\$162,600.00	\$143,566.96	\$19,033.04	\$143,566.96	\$0.00	\$19,033.04	\$143,566.96	\$143,566.96	\$0.00
3131	Servicios de Agua	\$92,600.00	\$70,000.00	\$162,600.00	\$143,566.96	\$19,033.04	\$143,566.96	\$0.00	\$19,033.04	\$143,566.96	\$143,566.96	\$0.00
3140	Telefonia Tradicional	\$103,000.00	\$0.00	\$103,000.00	\$23,211.73	\$79,788.27	\$23,211.73	\$0.00	\$79,788.27	\$23,211.73	\$23,211.73	\$0.00
3141	Servicio Telefonico tradicional	\$103,000.00	\$0.00	\$103,000.00	\$23,211.73	\$79,788.27	\$23,211.73	\$0.00	\$79,788.27	\$23,211.73	\$23,211.73	\$0.00
3150	Telefonia celular	\$90,000.00	\$0.00	\$90,000.00	\$7,366.64	\$82,633.36	\$7,366.64	\$0.00	\$82,633.36	\$7,366.64	\$7,366.64	\$0.00
3151	Servicio de Telefonía celular	\$90,000.00	\$0.00	\$90,000.00	\$7,366.64	\$82,633.36	\$7,366.64	\$0.00	\$82,633.36	\$7,366.64	\$7,366.64	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$15,000.00	\$0.00	\$15,000.00	\$2,278.29	\$12,721.71	\$2,278.29	\$0.00	\$12,721.71	\$2,278.29	\$2,278.29	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$15,000.00	\$0.00	\$15,000.00	\$2,278.29	\$12,721.71	\$2,278.29	\$0.00	\$12,721.71	\$2,278.29	\$2,278.29	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$99,980.00	\$0.00	\$99,980.00	\$34,856.22	\$65,123.78	\$34,856.22	\$0.00	\$65,123.78	\$34,856.22	\$34,856.22	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$99,980.00	\$0.00	\$99,980.00	\$34,856.22	\$65,123.78	\$34,856.22	\$0.00	\$65,123.78	\$34,856.22	\$34,856.22	\$0.00
3180	Servicio postal	\$96,933.00	\$0.00	\$96,933.00	\$7,252.16	\$89,680.84	\$7,252.16	\$0.00	\$89,680.84	\$7,252.16	\$7,252.16	\$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 28/feb/2018

Fecha y hora de Impresión | 22/may/2018
08:16 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	\$0.00	\$96,933.00	\$7,252.16	\$89,680.84	\$7,252.16	\$0.00	\$89,680.84	\$7,252.16	\$7,252.16	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,241,170.00	\$0.00	\$1,241,170.00	\$115,890.11	\$1,125,279.89	\$115,890.11	\$0.00	\$1,125,279.89	\$115,890.11	\$115,890.11	\$0.00
3220	Arrendamiento de edificios	\$1,030,070.00	\$0.00	\$1,030,070.00	\$113,661.70	\$916,408.30	\$113,661.70	\$0.00	\$916,408.30	\$113,661.70	\$113,661.70	\$0.00
3221	Arrendamiento de edificios	\$1,030,070.00	\$0.00	\$1,030,070.00	\$113,661.70	\$916,408.30	\$113,661.70	\$0.00	\$916,408.30	\$113,661.70	\$113,661.70	\$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	\$69,600.00	\$926,600.00	\$86,218.43	\$840,381.57	\$86,218.43	\$0.00	\$840,381.57	\$86,218.43	\$86,218.43	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$471,000.00	\$69,600.00	\$540,600.00	\$69,600.00	\$471,000.00	\$69,600.00	\$0.00	\$471,000.00	\$69,600.00	\$69,600.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$471,000.00	\$69,600.00	\$540,600.00	\$69,600.00	\$471,000.00	\$69,600.00	\$0.00	\$471,000.00	\$69,600.00	\$69,600.00	\$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	\$0.00	\$145,000.00	\$16,618.43	\$128,381.57	\$16,618.43	\$0.00	\$128,381.57	\$16,618.43	\$16,618.43	\$0.00
3361	Servicios de apoyo administrativo	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
3362	Servicio de impresión de documntos y papelería oficial	\$15,000.00	\$0.00	\$15,000.00	\$3,059.11	\$11,940.89	\$3,059.11	\$0.00	\$11,940.89	\$3,059.11	\$3,059.11	\$0.00
3363	Servicios de impresión de material informativo derivado d	\$50,000.00	\$0.00	\$50,000.00	\$13,559.32	\$36,440.68	\$13,559.32	\$0.00	\$36,440.68	\$13,559.32	\$13,559.32	\$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	\$1,906.00	\$492,426.00	\$312,468.21	\$179,957.79	\$312,468.21	\$0.00	\$179,957.79	\$312,468.21	\$312,468.21	\$0.00
3410	Servicios financieros y bancarios	\$29,000.00	\$1,905.00	\$30,905.00	\$3,556.85	\$27,348.15	\$3,556.85	\$0.00	\$27,348.15	\$3,556.85	\$3,556.85	\$0.00
3411	Servicios financieros y bancarios	\$29,000.00	\$1,905.00	\$30,905.00	\$3,556.85	\$27,348.15	\$3,556.85	\$0.00	\$27,348.15	\$3,556.85	\$3,556.85	\$0.00
3450	Seguro de bienes patrimoniales	\$461,020.00	\$1.00	\$461,021.00	\$308,911.36	\$152,109.64	\$308,911.36	\$0.00	\$152,109.64	\$308,911.36	\$308,911.36	\$0.00
3451	Seguro de bienes patrimoniales	\$461,020.00	\$1.00	\$461,021.00	\$308,911.36	\$152,109.64	\$308,911.36	\$0.00	\$152,109.64	\$308,911.36	\$308,911.36	\$0.00
3470	Fletes y maniobras	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$470,800.00	\$0.00	\$470,800.00	\$101,064.15	\$369,735.85	\$101,064.15	\$0.00	\$369,735.85	\$101,064.15	\$101,064.15	\$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 28/feb/2018

Fecha y hora de Impresión | 22/may/2018
08:16 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	\$0.00	\$90,000.00	\$43,732.00	\$46,268.00	\$43,732.00	\$0.00	\$46,268.00	\$43,732.00	\$43,732.00	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$90,000.00	\$0.00	\$90,000.00	\$43,732.00	\$46,268.00	\$43,732.00	\$0.00	\$46,268.00	\$43,732.00	\$43,732.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$5,000.00	\$0.00	\$5,000.00	\$3,301.00	\$1,699.00	\$3,301.00	\$0.00	\$1,699.00	\$3,301.00	\$3,301.00	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de ε	\$5,000.00	\$0.00	\$5,000.00	\$3,301.00	\$1,699.00	\$3,301.00	\$0.00	\$1,699.00	\$3,301.00	\$3,301.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$5,000.00	\$0.00	\$5,000.00	\$3,364.00	\$1,636.00	\$3,364.00	\$0.00	\$1,636.00	\$3,364.00	\$3,364.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$5,000.00	\$0.00	\$5,000.00	\$3,364.00	\$1,636.00	\$3,364.00	\$0.00	\$1,636.00	\$3,364.00	\$3,364.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$285,000.00	\$0.00	\$285,000.00	\$42,595.15	\$242,404.85	\$42,595.15	\$0.00	\$242,404.85	\$42,595.15	\$42,595.15	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$285,000.00	\$0.00	\$285,000.00	\$42,595.15	\$242,404.85	\$42,595.15	\$0.00	\$242,404.85	\$42,595.15	\$42,595.15	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y c	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$82,000.00	\$0.00	\$82,000.00	\$7,872.00	\$74,128.00	\$7,872.00	\$0.00	\$74,128.00	\$7,872.00	\$7,872.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$82,000.00	\$0.00	\$82,000.00	\$7,872.00	\$74,128.00	\$7,872.00	\$0.00	\$74,128.00	\$7,872.00	\$7,872.00	\$0.00
3590	Servicios de jardinería y fumigación	\$3,300.00	\$0.00	\$3,300.00	\$200.00	\$3,100.00	\$200.00	\$0.00	\$3,100.00	\$200.00	\$200.00	\$0.00
3591	Servicios de jardinería y fumigación	\$3,300.00	\$0.00	\$3,300.00	\$200.00	\$3,100.00	\$200.00	\$0.00	\$3,100.00	\$200.00	\$200.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$257,040.00	\$0.00	\$257,040.00	\$27,840.00	\$229,200.00	\$27,840.00	\$0.00	\$229,200.00	\$27,840.00	\$27,840.00	\$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	\$27,840.00	\$139,200.00	\$27,840.00	\$0.00	\$139,200.00	\$27,840.00	\$27,840.00	\$0.00
3691	Otros servicios de información	\$167,040.00	\$0.00	\$167,040.00	\$27,840.00	\$139,200.00	\$27,840.00	\$0.00	\$139,200.00	\$27,840.00	\$27,840.00	\$0.00
3700	Servicios de traslados y viáticos	\$722,414.00	\$2,044.00	\$724,458.00	\$20,618.73	\$703,839.27	\$20,618.73	\$0.00	\$703,839.27	\$20,618.73	\$20,618.73	\$0.00
3710	Pasajes aéreos	\$346,800.00	\$0.00	\$346,800.00	\$3,475.86	\$343,324.14	\$3,475.86	\$0.00	\$343,324.14	\$3,475.86	\$3,475.86	\$0.00
3711	Pasajes aéreos nacionales	\$196,800.00	\$0.00	\$196,800.00	\$3,475.86	\$193,324.14	\$3,475.86	\$0.00	\$193,324.14	\$3,475.86	\$3,475.86	\$0.00
3712	Pasajes Aereos Internacionales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$102,800.00	\$0.00	\$102,800.00	\$4,554.00	\$98,246.00	\$4,554.00	\$0.00	\$98,246.00	\$4,554.00	\$4,554.00	\$0.00
3721	Pasajes terrestres nacionales	\$102,800.00	\$0.00	\$102,800.00	\$4,554.00	\$98,246.00	\$4,554.00	\$0.00	\$98,246.00	\$4,554.00	\$4,554.00	\$0.00
3750	Viáticos en el país	\$108,224.00	\$2,044.00	\$110,268.00	\$12,452.88	\$97,815.12	\$12,452.88	\$0.00	\$97,815.12	\$12,452.88	\$12,452.88	\$0.00
3751	Viáticos en el país	\$108,224.00	\$2,044.00	\$110,268.00	\$12,452.88	\$97,815.12	\$12,452.88	\$0.00	\$97,815.12	\$12,452.88	\$12,452.88	\$0.00
3760	Viáticos en el extranjero	\$163,590.00	\$0.00	\$163,590.00	\$0.00	\$163,590.00	\$0.00	\$0.00	\$163,590.00	\$0.00	\$0.00	\$0.00
3761	Viáticos en el extranjero	\$163,590.00	\$0.00	\$163,590.00	\$0.00	\$163,590.00	\$0.00	\$0.00	\$163,590.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$1,000.00	\$0.00	\$1,000.00	\$135.99	\$864.01	\$135.99	\$0.00	\$864.01	\$135.99	\$135.99	\$0.00
3791	Otros servicios de traslado y hospedaje	\$1,000.00	\$0.00	\$1,000.00	\$135.99	\$864.01	\$135.99	\$0.00	\$864.01	\$135.99	\$135.99	\$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 28/feb/2018

Fecha y hora de Impresión | 22/may/2018
08:16 a.m.

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	\$5,699.00	\$503,719.00	\$36,152.03	\$467,566.97	\$36,152.03	\$0.00	\$467,566.97	\$36,152.03	\$36,152.03	\$0.00
3820	Gastos de orden social y cultural	\$205,700.00	\$0.00	\$205,700.00	\$10,981.02	\$194,718.98	\$10,981.02	\$0.00	\$194,718.98	\$10,981.02	\$10,981.02	\$0.00
3821	Gastos de orden social	\$80,000.00	\$0.00	\$80,000.00	\$10,981.02	\$69,018.98	\$10,981.02	\$0.00	\$69,018.98	\$10,981.02	\$10,981.02	\$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	\$9,775.01	\$174,844.99	\$9,775.01	\$0.00	\$174,844.99	\$9,775.01	\$9,775.01	\$0.00
3831	Congresos y convenciones	\$192,320.00	-\$7,700.00	\$184,620.00	\$9,775.01	\$174,844.99	\$9,775.01	\$0.00	\$174,844.99	\$9,775.01	\$9,775.01	\$0.00
3850	Gastos de representación	\$100,000.00	\$13,399.00	\$113,399.00	\$15,396.00	\$98,003.00	\$15,396.00	\$0.00	\$98,003.00	\$15,396.00	\$15,396.00	\$0.00
3851	Gastos de representación	\$100,000.00	\$13,399.00	\$113,399.00	\$15,396.00	\$98,003.00	\$15,396.00	\$0.00	\$98,003.00	\$15,396.00	\$15,396.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$50,000.00	\$0.00	\$50,000.00	\$23,630.00	\$26,370.00	\$23,630.00	\$0.00	\$26,370.00	\$23,630.00	\$23,630.00	\$0.00
3920	Impuestos y derechos	\$50,000.00	\$0.00	\$50,000.00	\$23,630.00	\$26,370.00	\$23,630.00	\$0.00	\$26,370.00	\$23,630.00	\$23,630.00	\$0.00
3921	Otros impuestos y derechos	\$50,000.00	\$0.00	\$50,000.00	\$23,630.00	\$26,370.00	\$23,630.00	\$0.00	\$26,370.00	\$23,630.00	\$23,630.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,075,718.04	\$0.00	\$3,075,718.04	\$31,625.17	\$3,044,092.87	\$31,625.17	\$0.00	\$3,044,092.87	\$31,625.17	\$31,625.17	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,979,427.04	\$0.00	\$1,979,427.04	\$20,187.12	\$1,959,239.92	\$20,187.12	\$0.00	\$1,959,239.92	\$20,187.12	\$20,187.12	\$0.00
5110	Muebles de oficina y estantería	\$15,000.00	\$0.00	\$15,000.00	\$13,247.20	\$1,752.80	\$13,247.20	\$0.00	\$1,752.80	\$13,247.20	\$13,247.20	\$0.00
5111	Muebles de oficina y estantería	\$15,000.00	\$0.00	\$15,000.00	\$13,247.20	\$1,752.80	\$13,247.20	\$0.00	\$1,752.80	\$13,247.20	\$13,247.20	\$0.00
5120	Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$964,426.52	\$0.00	\$964,426.52	\$0.00	\$964,426.52	\$0.00	\$0.00	\$964,426.52	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$964,426.52	\$0.00	\$964,426.52	\$0.00	\$964,426.52	\$0.00	\$0.00	\$964,426.52	\$0.00	\$0.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$995,000.52	\$0.00	\$995,000.52	\$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	\$0.00	\$16,500.00	\$11,438.05	\$5,061.95	\$11,438.05	\$0.00	\$5,061.95	\$11,438.05	\$11,438.05	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00

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

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 28/feb/2018

Fecha y hora de Impresión | 22/may/2018
08:16 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											
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	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramientas	\$12,000.00	\$0.00	\$12,000.00	\$11,438.05	\$561.95	\$11,438.05	\$0.00	\$561.95	\$11,438.05	\$11,438.05	\$0.00
5671	Herramientas y máquinas-herramienta	\$12,000.00	\$0.00	\$12,000.00	\$11,438.05	\$561.95	\$11,438.05	\$0.00	\$561.95	\$11,438.05	\$11,438.05	\$0.00
RECURSO ESTATAL		\$149,945,085.52	\$0.00	\$149,945,085.52	\$20,074,872.95	\$129,870,212.57	\$20,074,872.95	\$0.00	\$129,870,212.57	\$20,074,872.95	\$19,372,707.92	\$702,165.03
08 PRODUCTOS FINANCIEROS												
3000	SERVICIOS GENERALES	\$0.00	\$68,595.92	\$68,595.92	\$0.00	\$68,595.92	\$0.00	\$0.00	\$68,595.92	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$68,595.92	\$68,595.92	\$0.00	\$68,595.92	\$0.00	\$0.00	\$68,595.92	\$0.00	\$0.00	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$68,595.92	\$68,595.92	\$0.00	\$68,595.92	\$0.00	\$0.00	\$68,595.92	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$68,595.92	\$68,595.92	\$0.00	\$68,595.92	\$0.00	\$0.00	\$68,595.92	\$0.00	\$0.00	\$0.00
PRODUCTOS FINANCIEROS		\$0.00	\$68,595.92	\$68,595.92	\$0.00	\$68,595.92	\$0.00	\$0.00	\$68,595.92	\$0.00	\$0.00	\$0.00
Total Final		\$149,945,085.52	\$68,595.92	\$150,013,681.44	\$20,074,872.95	\$129,938,808.49	\$20,074,872.95	\$0.00	\$129,938,808.49	\$20,074,872.95	\$19,372,707.92	\$702,165.03



MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO



LCP. MARIA DE LOS ANGELES CACHO PARTIDA
ENCARGADA DE CONTABILIDAD