



Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 31/jul/2018  
12:14 p.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
<b>06</b>	<b>RECURSO ESTATAL</b>											
1000	SERVICIOS PERSONALES	\$139,800,851.35	-\$1,244,362....	\$138,556,488.90	\$65,243,719.20	\$73,312,769.70	\$65,243,719.20	\$0.00	\$73,312,769.70	\$65,243,719.20	\$64,491,649.49	\$752,069.71
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$86,571,928.12	-\$2,824,203....	\$83,747,724.81	\$40,444,722.47	\$43,303,002.34	\$40,444,722.47	\$0.00	\$43,303,002.34	\$40,444,722.47	\$40,444,722.47	\$0.00
1130	Sueldos base al personal permanente	\$86,571,928.12	-\$2,824,203.31	\$83,747,724.81	\$40,444,722.47	\$43,303,002.34	\$40,444,722.47	\$0.00	\$43,303,002.34	\$40,444,722.47	\$40,444,722.47	\$0.00
1131	Sueldos base al personal permanente	\$86,571,928.12	-\$2,824,203.31	\$83,747,724.81	\$40,444,722.47	\$43,303,002.34	\$40,444,722.47	\$0.00	\$43,303,002.34	\$40,444,722.47	\$40,444,722.47	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$150,000.00	\$2,476,000.00	\$2,626,000.00	\$2,624,014.20	\$1,985.80	\$2,624,014.20	\$0.00	\$1,985.80	\$2,624,014.20	\$2,624,014.20	\$0.00
1210	Honorarios asimilables a salarios	\$150,000.00	\$2,476,000.00	\$2,626,000.00	\$2,624,014.20	\$1,985.80	\$2,624,014.20	\$0.00	\$1,985.80	\$2,624,014.20	\$2,624,014.20	\$0.00
1211	Honorarios asimilables a salarios	\$150,000.00	\$2,476,000.00	\$2,626,000.00	\$2,624,014.20	\$1,985.80	\$2,624,014.20	\$0.00	\$1,985.80	\$2,624,014.20	\$2,624,014.20	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,244,170.74	-\$364,616.14	\$13,879,554.60	\$7,270,881.77	\$6,608,672.83	\$7,270,881.77	\$0.00	\$6,608,672.83	\$7,270,881.77	\$7,270,881.77	\$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	-\$365,147.14	\$13,745,423.28	\$7,239,160.53	\$6,506,262.75	\$7,239,160.53	\$0.00	\$6,506,262.75	\$7,239,160.53	\$7,239,160.53	\$0.00
1321	Prima vacacional y dominical	\$1,282,779.12	-\$37,989.00	\$1,244,790.12	\$1,181,649.18	\$63,140.94	\$1,181,649.18	\$0.00	\$63,140.94	\$1,181,649.18	\$1,181,649.18	\$0.00
1322	Aguinaldo	\$12,827,791.30	-\$327,158.14	\$12,500,633.16	\$6,057,511.35	\$6,443,121.81	\$6,057,511.35	\$0.00	\$6,443,121.81	\$6,057,511.35	\$6,057,511.35	\$0.00
1400	SEGURIDAD SOCIAL	\$23,278,647.24	-\$449,704.00	\$22,828,943.24	\$10,673,330.90	\$12,155,612.34	\$10,673,330.90	\$0.00	\$12,155,612.34	\$10,673,330.90	\$9,921,261.19	\$752,069.71
1410	Aportaciones de seguridad social	\$3,813,463.47	\$66,733.00	\$3,880,196.47	\$1,593,325.23	\$2,286,871.24	\$1,593,325.23	\$0.00	\$2,286,871.24	\$1,593,325.23	\$1,593,325.23	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$3,813,463.47	\$66,733.00	\$3,880,196.47	\$1,593,325.23	\$2,286,871.24	\$1,593,325.23	\$0.00	\$2,286,871.24	\$1,593,325.23	\$1,593,325.23	\$0.00
1420	Aportaciones a fondos de vivienda	\$2,597,157.84	-\$66,687.00	\$2,530,470.84	\$1,212,947.29	\$1,317,523.55	\$1,212,947.29	\$0.00	\$1,317,523.55	\$1,212,947.29	\$1,112,481.33	\$100,465.96
1421	Cuotas para la vivienda	\$2,597,157.84	-\$66,687.00	\$2,530,470.84	\$1,212,947.29	\$1,317,523.55	\$1,212,947.29	\$0.00	\$1,317,523.55	\$1,212,947.29	\$1,112,481.33	\$100,465.96
1430	Aportaciones al sistema para el retiro	\$16,843,025.93	-\$449,750.00	\$16,393,275.93	\$7,867,058.38	\$8,526,217.55	\$7,867,058.38	\$0.00	\$8,526,217.55	\$7,867,058.38	\$7,215,454.63	\$651,603.75
1431	Cuotas a Pensiones	\$15,150,087.42	-\$430,689.00	\$14,719,398.42	\$7,075,523.44	\$7,643,874.98	\$7,075,523.44	\$0.00	\$7,643,874.98	\$7,075,523.44	\$6,489,472.31	\$586,051.13
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,692,938.51	-\$19,061.00	\$1,673,877.51	\$791,534.94	\$882,342.57	\$791,534.94	\$0.00	\$882,342.57	\$791,534.94	\$725,982.32	\$65,552.62
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	\$407,288.41	\$4,359,897.28	\$407,288.41	\$0.00	\$4,359,897.28	\$407,288.41	\$407,288.41	\$0.00
1520	Indemnizaciones	\$1,500,000.00	\$0.00	\$1,500,000.00	\$186,306.61	\$1,313,693.39	\$186,306.61	\$0.00	\$1,313,693.39	\$186,306.61	\$186,306.61	\$0.00
1521	Indemnizaciones	\$1,500,000.00	\$0.00	\$1,500,000.00	\$186,306.61	\$1,313,693.39	\$186,306.61	\$0.00	\$1,313,693.39	\$186,306.61	\$186,306.61	\$0.00
1540	Prestaciones contractuales	\$3,224,185.69	\$0.00	\$3,224,185.69	\$197,681.80	\$3,026,503.89	\$197,681.80	\$0.00	\$3,026,503.89	\$197,681.80	\$197,681.80	\$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	\$138,963.47	\$2,942,612.80	\$138,963.47	\$0.00	\$2,942,612.80	\$138,963.47	\$138,963.47	\$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/jun/2018

Fecha y hora de Impresión | 31/jul/2018  
12:14 p.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											
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	\$0.00	\$25,000.00	\$9,000.00	\$16,000.00	\$9,000.00	\$0.00	\$16,000.00	\$9,000.00	\$9,000.00	\$0.00
1593	Prestación Salarial complementaria por Fallecimiento	\$25,000.00	\$0.00	\$25,000.00	\$9,000.00	\$16,000.00	\$9,000.00	\$0.00	\$16,000.00	\$9,000.00	\$9,000.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$10,788,919.56	-\$81,839.00	\$10,707,080.56	\$3,823,481.45	\$6,883,599.11	\$3,823,481.45	\$0.00	\$6,883,599.11	\$3,823,481.45	\$3,823,481.45	\$0.00
1710	Estímulos	\$10,788,919.56	-\$81,839.00	\$10,707,080.56	\$3,823,481.45	\$6,883,599.11	\$3,823,481.45	\$0.00	\$6,883,599.11	\$3,823,481.45	\$3,823,481.45	\$0.00
1712	Ayuda de Despensa	\$5,788,169.08	-\$42,197.00	\$5,745,972.08	\$2,843,824.56	\$2,902,147.52	\$2,843,824.56	\$0.00	\$2,902,147.52	\$2,843,824.56	\$2,843,824.56	\$0.00
1713	Ayuda para pasajes	\$860,172.00	\$7,962.00	\$868,134.00	\$429,809.00	\$438,325.00	\$429,809.00	\$0.00	\$438,325.00	\$429,809.00	\$429,809.00	\$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	\$2,953,406.48	\$0.00	\$0.00	\$0.00	\$0.00
1719	Otros estímulos	\$1,187,172.00	-\$47,604.00	\$1,139,568.00	\$549,847.89	\$589,720.11	\$549,847.89	\$0.00	\$589,720.11	\$549,847.89	\$549,847.89	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,823,989.13	\$248,434.14	\$2,072,423.27	\$971,414.92	\$1,101,008.35	\$971,414.92	\$0.00	\$1,101,008.35	\$971,414.92	\$971,414.92	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$724,980.00	\$44,174.00	\$769,154.00	\$237,502.94	\$531,651.06	\$237,502.94	\$0.00	\$531,651.06	\$237,502.94	\$237,502.94	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$22,736.00	\$222,736.00	\$115,299.78	\$107,436.22	\$115,299.78	\$0.00	\$107,436.22	\$115,299.78	\$115,299.78	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$22,736.00	\$222,736.00	\$115,299.78	\$107,436.22	\$115,299.78	\$0.00	\$107,436.22	\$115,299.78	\$115,299.78	\$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	\$44,744.00	\$117,256.00	\$44,744.00	\$0.00	\$117,256.00	\$44,744.00	\$44,744.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	\$0.00	\$162,000.00	\$44,744.00	\$117,256.00	\$44,744.00	\$0.00	\$117,256.00	\$44,744.00	\$44,744.00	\$0.00
2150	Material impreso e información digital	\$13,000.00	\$9,202.00	\$22,202.00	\$19,021.07	\$3,180.93	\$19,021.07	\$0.00	\$3,180.93	\$19,021.07	\$19,021.07	\$0.00
2151	Material impreso e información digital	\$13,000.00	\$9,202.00	\$22,202.00	\$19,021.07	\$3,180.93	\$19,021.07	\$0.00	\$3,180.93	\$19,021.07	\$19,021.07	\$0.00
2160	Material de limpieza	\$201,000.00	\$11,060.00	\$212,060.00	\$48,589.07	\$163,470.93	\$48,589.07	\$0.00	\$163,470.93	\$48,589.07	\$48,589.07	\$0.00
2161	Material de limpieza	\$201,000.00	\$11,060.00	\$212,060.00	\$48,589.07	\$163,470.93	\$48,589.07	\$0.00	\$163,470.93	\$48,589.07	\$48,589.07	\$0.00
2170	Materiales y útiles de enseñanza	\$103,500.00	\$1.00	\$103,501.00	\$2,745.60	\$100,755.40	\$2,745.60	\$0.00	\$100,755.40	\$2,745.60	\$2,745.60	\$0.00
2171	Materiales y útiles de enseñanza	\$103,500.00	\$1.00	\$103,501.00	\$2,745.60	\$100,755.40	\$2,745.60	\$0.00	\$100,755.40	\$2,745.60	\$2,745.60	\$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	\$27,168.00	\$161,368.00	\$88,150.71	\$73,217.29	\$88,150.71	\$0.00	\$73,217.29	\$88,150.71	\$88,150.71	\$0.00
2210	Productos alimenticios para personas	\$133,700.00	\$24,710.00	\$158,410.00	\$85,197.62	\$73,212.38	\$85,197.62	\$0.00	\$73,212.38	\$85,197.62	\$85,197.62	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$133,700.00	\$24,710.00	\$158,410.00	\$85,197.62	\$73,212.38	\$85,197.62	\$0.00	\$73,212.38	\$85,197.62	\$85,197.62	\$0.00
2230	Utensilios para el servicio de alimentación	\$500.00	\$2,458.00	\$2,958.00	\$2,953.09	\$4.91	\$2,953.09	\$0.00	\$4.91	\$2,953.09	\$2,953.09	\$0.00
2231	Utensilios para el servicio de alimentación	\$500.00	\$2,458.00	\$2,958.00	\$2,953.09	\$4.91	\$2,953.09	\$0.00	\$4.91	\$2,953.09	\$2,953.09	\$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/jun/2018

Fecha y hora de Impresión | 31/jul/2018  
12:14 p.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											
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$18,000.00	\$37,965.14	\$55,965.14	\$48,830.62	\$7,134.52	\$48,830.62	\$0.00	\$7,134.52	\$48,830.62	\$48,830.62	\$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	\$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	\$11,088.00	\$26,088.00	\$21,032.61	\$5,055.39	\$21,032.61	\$0.00	\$5,055.39	\$21,032.61	\$21,032.61	\$0.00
2461	Material eléctrico y electrónico	\$15,000.00	\$11,088.00	\$26,088.00	\$21,032.61	\$5,055.39	\$21,032.61	\$0.00	\$5,055.39	\$21,032.61	\$21,032.61	\$0.00
2470	Artículos metálicos para la construcción	\$500.00	\$114.00	\$614.00	\$369.14	\$244.86	\$369.14	\$0.00	\$244.86	\$369.14	\$369.14	\$0.00
2471	Artículos metálicos para la construcción	\$500.00	\$114.00	\$614.00	\$369.14	\$244.86	\$369.14	\$0.00	\$244.86	\$369.14	\$369.14	\$0.00
2480	Materiales complementarios	\$500.00	\$5,029.00	\$5,529.00	\$5,161.32	\$367.68	\$5,161.32	\$0.00	\$367.68	\$5,161.32	\$5,161.32	\$0.00
2481	Materiales complementarios	\$500.00	\$5,029.00	\$5,529.00	\$5,161.32	\$367.68	\$5,161.32	\$0.00	\$367.68	\$5,161.32	\$5,161.32	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$500.00	\$21,130.00	\$21,630.00	\$21,516.47	\$113.53	\$21,516.47	\$0.00	\$113.53	\$21,516.47	\$21,516.47	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$500.00	\$21,130.00	\$21,630.00	\$21,516.47	\$113.53	\$21,516.47	\$0.00	\$113.53	\$21,516.47	\$21,516.47	\$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	\$96,593.00	\$814,814.13	\$465,013.93	\$349,800.20	\$465,013.93	\$0.00	\$349,800.20	\$465,013.93	\$465,013.93	\$0.00
2610	Combustibles, lubricantes y aditivos	\$718,221.13	\$96,593.00	\$814,814.13	\$465,013.93	\$349,800.20	\$465,013.93	\$0.00	\$349,800.20	\$465,013.93	\$465,013.93	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$718,221.13	\$96,593.00	\$814,814.13	\$465,013.93	\$349,800.20	\$465,013.93	\$0.00	\$349,800.20	\$465,013.93	\$465,013.93	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$13,048.00	\$26,173.00	\$39,221.00	\$35,092.76	\$4,128.24	\$35,092.76	\$0.00	\$4,128.24	\$35,092.76	\$35,092.76	\$0.00
2710	Vestuario y uniformes	\$9,048.00	\$17,580.00	\$26,628.00	\$26,538.24	\$89.76	\$26,538.24	\$0.00	\$89.76	\$26,538.24	\$26,538.24	\$0.00
2711	Vestuario y uniformes	\$9,048.00	\$17,580.00	\$26,628.00	\$26,538.24	\$89.76	\$26,538.24	\$0.00	\$89.76	\$26,538.24	\$26,538.24	\$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



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 31/jul/2018  
12:14 p.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											
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	\$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	\$15,016.00	\$228,556.00	\$95,429.96	\$133,126.04	\$95,429.96	\$0.00	\$133,126.04	\$95,429.96	\$95,429.96	\$0.00
2910	Herramientas menores	\$500.00	\$500.00	\$1,000.00	\$460.00	\$540.00	\$460.00	\$0.00	\$540.00	\$460.00	\$460.00	\$0.00
2911	Herramientas menores	\$500.00	\$500.00	\$1,000.00	\$460.00	\$540.00	\$460.00	\$0.00	\$540.00	\$460.00	\$460.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$10,000.00	\$3,300.00	\$13,300.00	\$6,866.92	\$6,433.08	\$6,866.92	\$0.00	\$6,433.08	\$6,866.92	\$6,866.92	\$0.00
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$3,300.00	\$13,300.00	\$6,866.92	\$6,433.08	\$6,866.92	\$0.00	\$6,433.08	\$6,866.92	\$6,866.92	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$210.00	\$1,210.00	\$208.80	\$1,001.20	\$208.80	\$0.00	\$1,001.20	\$208.80	\$208.80	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$210.00	\$1,210.00	\$208.80	\$1,001.20	\$208.80	\$0.00	\$1,001.20	\$208.80	\$208.80	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$30,000.00	\$9,406.00	\$39,406.00	\$26,485.10	\$12,920.90	\$26,485.10	\$0.00	\$12,920.90	\$26,485.10	\$26,485.10	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$30,000.00	\$9,406.00	\$39,406.00	\$26,485.10	\$12,920.90	\$26,485.10	\$0.00	\$12,920.90	\$26,485.10	\$26,485.10	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$171,540.00	\$0.00	\$171,540.00	\$59,345.38	\$112,194.62	\$59,345.38	\$0.00	\$112,194.62	\$59,345.38	\$59,345.38	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$171,540.00	\$0.00	\$171,540.00	\$59,345.38	\$112,194.62	\$59,345.38	\$0.00	\$112,194.62	\$59,345.38	\$59,345.38	\$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	<b>SERVICIOS GENERALES</b>	<b>\$5,244,527.00</b>	<b>\$895,257.31</b>	<b>\$6,139,784.31</b>	<b>\$2,789,095.74</b>	<b>\$3,350,688.57</b>	<b>\$2,789,095.74</b>	<b>\$0.00</b>	<b>\$3,350,688.57</b>	<b>\$2,789,095.74</b>	<b>\$2,789,095.74</b>	<b>\$0.00</b>
3100	SERVICIOS BÁSICOS	\$657,563.00	\$202,053.00	\$859,616.00	\$541,241.79	\$318,374.21	\$541,241.79	\$0.00	\$318,374.21	\$541,241.79	\$541,241.79	\$0.00
3110	Energía eléctrica	\$160,050.00	\$70,080.00	\$230,130.00	\$148,220.38	\$81,909.62	\$148,220.38	\$0.00	\$81,909.62	\$148,220.38	\$148,220.38	\$0.00
3111	Servicio de energía eléctrica	\$160,050.00	\$70,080.00	\$230,130.00	\$148,220.38	\$81,909.62	\$148,220.38	\$0.00	\$81,909.62	\$148,220.38	\$148,220.38	\$0.00
3130	Agua	\$92,600.00	\$70,000.00	\$162,600.00	\$143,874.02	\$18,725.98	\$143,874.02	\$0.00	\$18,725.98	\$143,874.02	\$143,874.02	\$0.00
3131	Servicios de Agua	\$92,600.00	\$70,000.00	\$162,600.00	\$143,874.02	\$18,725.98	\$143,874.02	\$0.00	\$18,725.98	\$143,874.02	\$143,874.02	\$0.00
3140	Telefonia Tradicional	\$103,000.00	\$52,234.00	\$155,234.00	\$117,028.93	\$38,205.07	\$117,028.93	\$0.00	\$38,205.07	\$117,028.93	\$117,028.93	\$0.00
3141	Servicio Telefonico tradicional	\$103,000.00	\$52,234.00	\$155,234.00	\$117,028.93	\$38,205.07	\$117,028.93	\$0.00	\$38,205.07	\$117,028.93	\$117,028.93	\$0.00
3150	Telefonia celular	\$90,000.00	\$6,605.00	\$96,605.00	\$38,564.16	\$58,040.84	\$38,564.16	\$0.00	\$58,040.84	\$38,564.16	\$38,564.16	\$0.00
3151	Servicio de Telefonía celular	\$90,000.00	\$6,605.00	\$96,605.00	\$38,564.16	\$58,040.84	\$38,564.16	\$0.00	\$58,040.84	\$38,564.16	\$38,564.16	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$15,000.00	\$669.00	\$15,669.00	\$7,591.84	\$8,077.16	\$7,591.84	\$0.00	\$8,077.16	\$7,591.84	\$7,591.84	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$15,000.00	\$669.00	\$15,669.00	\$7,591.84	\$8,077.16	\$7,591.84	\$0.00	\$8,077.16	\$7,591.84	\$7,591.84	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$99,980.00	\$0.00	\$99,980.00	\$47,814.51	\$52,165.49	\$47,814.51	\$0.00	\$52,165.49	\$47,814.51	\$47,814.51	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$99,980.00	\$0.00	\$99,980.00	\$47,814.51	\$52,165.49	\$47,814.51	\$0.00	\$52,165.49	\$47,814.51	\$47,814.51	\$0.00
3180	Servicio postal	\$96,933.00	\$2,465.00	\$99,398.00	\$38,147.95	\$61,250.05	\$38,147.95	\$0.00	\$61,250.05	\$38,147.95	\$38,147.95	\$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/jun/2018

Fecha y hora de Impresión | 31/jul/2018  
12:14 p.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											
3181	Servicio postal	\$96,933.00	\$2,465.00	\$99,398.00	\$38,147.95	\$61,250.05	\$38,147.95	\$0.00	\$61,250.05	\$38,147.95	\$38,147.95	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,241,170.00	\$204,014.00	\$1,445,184.00	\$676,684.21	\$768,499.79	\$676,684.21	\$0.00	\$768,499.79	\$676,684.21	\$676,684.21	\$0.00
3220	Arrendamiento de edificios	\$1,030,070.00	\$201,744.00	\$1,231,814.00	\$665,547.46	\$566,266.54	\$665,547.46	\$0.00	\$566,266.54	\$665,547.46	\$665,547.46	\$0.00
3221	Arrendamiento de edificios	\$1,030,070.00	\$201,744.00	\$1,231,814.00	\$665,547.46	\$566,266.54	\$665,547.46	\$0.00	\$566,266.54	\$665,547.46	\$665,547.46	\$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	\$164,722.00	\$1,021,722.00	\$297,336.23	\$724,385.77	\$297,336.23	\$0.00	\$724,385.77	\$297,336.23	\$297,336.23	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$471,000.00	\$134,600.00	\$605,600.00	\$235,100.00	\$370,500.00	\$235,100.00	\$0.00	\$370,500.00	\$235,100.00	\$235,100.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$471,000.00	\$134,600.00	\$605,600.00	\$235,100.00	\$370,500.00	\$235,100.00	\$0.00	\$370,500.00	\$235,100.00	\$235,100.00	\$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	\$30,122.00	\$175,122.00	\$62,236.23	\$112,885.77	\$62,236.23	\$0.00	\$112,885.77	\$62,236.23	\$62,236.23	\$0.00
3361	Servicios de apoyo administrativo	\$80,000.00	\$12,000.00	\$92,000.00	\$29,779.28	\$62,220.72	\$29,779.28	\$0.00	\$62,220.72	\$29,779.28	\$29,779.28	\$0.00
3362	Servicio de impresión de documntos y papelería oficial	\$15,000.00	\$4,708.00	\$19,708.00	\$9,617.63	\$10,090.37	\$9,617.63	\$0.00	\$10,090.37	\$9,617.63	\$9,617.63	\$0.00
3363	Servicios de impresión de material informativo derivado d	\$50,000.00	\$13,414.00	\$63,414.00	\$22,839.32	\$40,574.68	\$22,839.32	\$0.00	\$40,574.68	\$22,839.32	\$22,839.32	\$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	\$20,663.00	\$511,183.00	\$386,125.60	\$125,057.40	\$386,125.60	\$0.00	\$125,057.40	\$386,125.60	\$386,125.60	\$0.00
3410	Servicios financieros y bancarios	\$29,000.00	\$2,662.00	\$31,662.00	\$10,726.26	\$20,935.74	\$10,726.26	\$0.00	\$20,935.74	\$10,726.26	\$10,726.26	\$0.00
3411	Servicios financieros y bancarios	\$29,000.00	\$2,662.00	\$31,662.00	\$10,726.26	\$20,935.74	\$10,726.26	\$0.00	\$20,935.74	\$10,726.26	\$10,726.26	\$0.00
3450	Seguro de bienes patrimoniales	\$461,020.00	\$1.00	\$461,021.00	\$357,651.34	\$103,369.66	\$357,651.34	\$0.00	\$103,369.66	\$357,651.34	\$357,651.34	\$0.00
3451	Seguro de bienes patrimoniales	\$461,020.00	\$1.00	\$461,021.00	\$357,651.34	\$103,369.66	\$357,651.34	\$0.00	\$103,369.66	\$357,651.34	\$357,651.34	\$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	\$128,811.00	\$599,611.00	\$392,577.83	\$207,033.17	\$392,577.83	\$0.00	\$207,033.17	\$392,577.83	\$392,577.83	\$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/jun/2018

Fecha y hora de Impresión | 31/jul/2018  
12:14 p.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
3510	Conservación y mantenimiento menor de inmuebles	\$90,000.00	\$46,520.00	\$136,520.00	\$116,517.04	\$20,002.96	\$116,517.04	\$0.00	\$20,002.96	\$116,517.04	\$116,517.04	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$90,000.00	\$46,520.00	\$136,520.00	\$116,517.04	\$20,002.96	\$116,517.04	\$0.00	\$20,002.96	\$116,517.04	\$116,517.04	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$5,000.00	\$12,842.00	\$17,842.00	\$17,418.39	\$423.61	\$17,418.39	\$0.00	\$423.61	\$17,418.39	\$17,418.39	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de ε	\$5,000.00	\$12,842.00	\$17,842.00	\$17,418.39	\$423.61	\$17,418.39	\$0.00	\$423.61	\$17,418.39	\$17,418.39	\$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	\$55,433.00	\$340,433.00	\$202,415.20	\$138,017.80	\$202,415.20	\$0.00	\$138,017.80	\$202,415.20	\$202,415.20	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$285,000.00	\$55,433.00	\$340,433.00	\$202,415.20	\$138,017.80	\$202,415.20	\$0.00	\$138,017.80	\$202,415.20	\$202,415.20	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y c	\$500.00	\$1,010.00	\$1,510.00	\$1,009.20	\$500.80	\$1,009.20	\$0.00	\$500.80	\$1,009.20	\$1,009.20	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$500.00	\$1,010.00	\$1,510.00	\$1,009.20	\$500.80	\$1,009.20	\$0.00	\$500.80	\$1,009.20	\$1,009.20	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$82,000.00	\$7,956.00	\$89,956.00	\$45,076.00	\$44,880.00	\$45,076.00	\$0.00	\$44,880.00	\$45,076.00	\$45,076.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$82,000.00	\$7,956.00	\$89,956.00	\$45,076.00	\$44,880.00	\$45,076.00	\$0.00	\$44,880.00	\$45,076.00	\$45,076.00	\$0.00
3590	Servicios de jardinería y fumigación	\$3,300.00	\$50.00	\$3,350.00	\$1,500.00	\$1,850.00	\$1,500.00	\$0.00	\$1,850.00	\$1,500.00	\$1,500.00	\$0.00
3591	Servicios de jardinería y fumigación	\$3,300.00	\$50.00	\$3,350.00	\$1,500.00	\$1,850.00	\$1,500.00	\$0.00	\$1,850.00	\$1,500.00	\$1,500.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$257,040.00	\$0.00	\$257,040.00	\$69,600.00	\$187,440.00	\$69,600.00	\$0.00	\$187,440.00	\$69,600.00	\$69,600.00	\$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	\$69,600.00	\$97,440.00	\$69,600.00	\$0.00	\$97,440.00	\$69,600.00	\$69,600.00	\$0.00
3691	Otros servicios de información	\$167,040.00	\$0.00	\$167,040.00	\$69,600.00	\$97,440.00	\$69,600.00	\$0.00	\$97,440.00	\$69,600.00	\$69,600.00	\$0.00
3700	Servicios de traslados y viáticos	\$722,414.00	\$99,721.31	\$822,135.31	\$222,190.33	\$599,944.98	\$222,190.33	\$0.00	\$599,944.98	\$222,190.33	\$222,190.33	\$0.00
3710	Pasajes aéreos	\$346,800.00	\$10,551.00	\$357,351.00	\$61,394.87	\$295,956.13	\$61,394.87	\$0.00	\$295,956.13	\$61,394.87	\$61,394.87	\$0.00
3711	Pasajes aéreos nacionales	\$196,800.00	\$10,551.00	\$207,351.00	\$61,394.87	\$145,956.13	\$61,394.87	\$0.00	\$145,956.13	\$61,394.87	\$61,394.87	\$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	\$10,078.00	\$112,878.00	\$35,193.96	\$77,684.04	\$35,193.96	\$0.00	\$77,684.04	\$35,193.96	\$35,193.96	\$0.00
3721	Pasajes terrestres nacionales	\$102,800.00	\$10,078.00	\$112,878.00	\$35,193.96	\$77,684.04	\$35,193.96	\$0.00	\$77,684.04	\$35,193.96	\$35,193.96	\$0.00
3750	Viáticos en el país	\$108,224.00	\$78,542.31	\$186,766.31	\$124,715.51	\$62,050.80	\$124,715.51	\$0.00	\$62,050.80	\$124,715.51	\$124,715.51	\$0.00
3751	Viáticos en el país	\$108,224.00	\$78,542.31	\$186,766.31	\$124,715.51	\$62,050.80	\$124,715.51	\$0.00	\$62,050.80	\$124,715.51	\$124,715.51	\$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	\$550.00	\$1,550.00	\$885.99	\$664.01	\$885.99	\$0.00	\$664.01	\$885.99	\$885.99	\$0.00
3791	Otros servicios de traslado y hospedaje	\$1,000.00	\$550.00	\$1,550.00	\$885.99	\$664.01	\$885.99	\$0.00	\$664.01	\$885.99	\$885.99	\$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 30/jun/2018

Fecha y hora de Impresión | 31/jul/2018  
12:14 p.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
Objeto	del Gasto											Pagar Deuda
3800	SERVICIOS OFICIALES	\$498,020.00	\$66,211.00	\$564,231.00	\$157,649.74	\$406,581.26	\$157,649.74	\$0.00	\$406,581.26	\$157,649.74	\$157,649.74	\$0.00
3820	Gastos de orden social y cultural	\$205,700.00	\$49,113.00	\$254,813.00	\$98,218.46	\$156,594.54	\$98,218.46	\$0.00	\$156,594.54	\$98,218.46	\$98,218.46	\$0.00
3821	Gastos de orden social	\$80,000.00	\$49,113.00	\$129,113.00	\$97,668.46	\$31,444.54	\$97,668.46	\$0.00	\$31,444.54	\$97,668.46	\$97,668.46	\$0.00
3822	Gastos de orden cultural	\$125,700.00	\$0.00	\$125,700.00	\$550.00	\$125,150.00	\$550.00	\$0.00	\$125,150.00	\$550.00	\$550.00	\$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	\$46,656.28	\$78,141.72	\$46,656.28	\$0.00	\$78,141.72	\$46,656.28	\$46,656.28	\$0.00
3851	Gastos de representación	\$100,000.00	\$24,798.00	\$124,798.00	\$46,656.28	\$78,141.72	\$46,656.28	\$0.00	\$78,141.72	\$46,656.28	\$46,656.28	\$0.00
3900	OTROS SERVICIOS GENERALES	\$50,000.00	\$9,062.00	\$59,062.00	\$45,690.01	\$13,371.99	\$45,690.01	\$0.00	\$13,371.99	\$45,690.01	\$45,690.01	\$0.00
3920	Impuestos y derechos	\$50,000.00	\$9,062.00	\$59,062.00	\$45,690.01	\$13,371.99	\$45,690.01	\$0.00	\$13,371.99	\$45,690.01	\$45,690.01	\$0.00
3921	Otros impuestos y derechos	\$50,000.00	\$9,062.00	\$59,062.00	\$45,690.01	\$13,371.99	\$45,690.01	\$0.00	\$13,371.99	\$45,690.01	\$45,690.01	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,075,718.04	\$100,671.00	\$3,176,389.04	\$331,291.95	\$2,845,097.09	\$331,291.95	\$0.00	\$2,845,097.09	\$331,291.95	\$331,291.95	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,979,427.04	\$47,770.00	\$2,027,197.04	\$256,560.34	\$1,770,636.70	\$256,560.34	\$0.00	\$1,770,636.70	\$256,560.34	\$256,560.34	\$0.00
5110	Muebles de oficina y estantería	\$15,000.00	\$26,300.00	\$41,300.00	\$41,057.93	\$242.07	\$41,057.93	\$0.00	\$242.07	\$41,057.93	\$41,057.93	\$0.00
5111	Muebles de oficina y estantería	\$15,000.00	\$26,300.00	\$41,300.00	\$41,057.93	\$242.07	\$41,057.93	\$0.00	\$242.07	\$41,057.93	\$41,057.93	\$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	\$187,093.36	\$777,333.16	\$187,093.36	\$0.00	\$777,333.16	\$187,093.36	\$187,093.36	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$964,426.52	\$0.00	\$964,426.52	\$187,093.36	\$777,333.16	\$187,093.36	\$0.00	\$777,333.16	\$187,093.36	\$187,093.36	\$0.00
5190	Otro mobiliario y equipo de administración	\$995,000.52	\$21,470.00	\$1,016,470.52	\$28,409.05	\$988,061.47	\$28,409.05	\$0.00	\$988,061.47	\$28,409.05	\$28,409.05	\$0.00
5191	Otros mobiliarios y equipos de administración	\$995,000.52	\$21,470.00	\$1,016,470.52	\$28,409.05	\$988,061.47	\$28,409.05	\$0.00	\$988,061.47	\$28,409.05	\$28,409.05	\$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	\$44,103.00	\$60,603.00	\$57,934.61	\$2,668.39	\$57,934.61	\$0.00	\$2,668.39	\$57,934.61	\$57,934.61	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$1,000.00	\$7,800.00	\$8,800.00	\$8,700.00	\$100.00	\$8,700.00	\$0.00	\$100.00	\$8,700.00	\$8,700.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$1,000.00	\$7,800.00	\$8,800.00	\$8,700.00	\$100.00	\$8,700.00	\$0.00	\$100.00	\$8,700.00	\$8,700.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$3,000.00	\$24,140.00	\$27,140.00	\$25,134.00	\$2,006.00	\$25,134.00	\$0.00	\$2,006.00	\$25,134.00	\$25,134.00	\$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/jun/2018

Fecha y hora de Impresión | 31/jul/2018  
12:14 p.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	\$24,140.00	\$27,140.00	\$25,134.00	\$2,006.00	\$25,134.00	\$0.00	\$2,006.00	\$25,134.00	\$25,134.00	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$500.00	\$12,163.00	\$12,663.00	\$12,662.56	\$0.44	\$12,662.56	\$0.00	\$0.44	\$12,662.56	\$12,662.56	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$500.00	\$12,163.00	\$12,663.00	\$12,662.56	\$0.44	\$12,662.56	\$0.00	\$0.44	\$12,662.56	\$12,662.56	\$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
<b>RECURSO ESTATAL</b>		<b>\$149,945,085.52</b>	<b>\$0.00</b>	<b>\$149,945,085.52</b>	<b>\$69,335,521.81</b>	<b>\$80,609,563.71</b>	<b>\$69,335,521.81</b>	<b>\$0.00</b>	<b>\$80,609,563.71</b>	<b>\$69,335,521.81</b>	<b>\$68,583,452.10</b>	<b>\$752,069.71</b>
<b>08 PRODUCTOS FINANCIEROS</b>												
3000	SERVICIOS GENERALES	\$0.00	\$331,662.20	\$331,662.20	\$193,196.21	\$138,465.99	\$193,196.21	\$0.00	\$138,465.99	\$193,196.21	\$193,196.21	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$241,717.46	\$241,717.46	\$193,196.21	\$48,521.25	\$193,196.21	\$0.00	\$48,521.25	\$193,196.21	\$193,196.21	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$241,717.46	\$241,717.46	\$193,196.21	\$48,521.25	\$193,196.21	\$0.00	\$48,521.25	\$193,196.21	\$193,196.21	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$241,717.46	\$241,717.46	\$193,196.21	\$48,521.25	\$193,196.21	\$0.00	\$48,521.25	\$193,196.21	\$193,196.21	\$0.00
3700	Servicios de traslados y viáticos	\$0.00	\$89,944.74	\$89,944.74	\$0.00	\$89,944.74	\$0.00	\$0.00	\$89,944.74	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$0.00	\$89,944.74	\$89,944.74	\$0.00	\$89,944.74	\$0.00	\$0.00	\$89,944.74	\$0.00	\$0.00	\$0.00
3751	Viáticos en el país	\$0.00	\$89,944.74	\$89,944.74	\$0.00	\$89,944.74	\$0.00	\$0.00	\$89,944.74	\$0.00	\$0.00	\$0.00
<b>PRODUCTOS FINANCIEROS</b>		<b>\$0.00</b>	<b>\$331,662.20</b>	<b>\$331,662.20</b>	<b>\$193,196.21</b>	<b>\$138,465.99</b>	<b>\$193,196.21</b>	<b>\$0.00</b>	<b>\$138,465.99</b>	<b>\$193,196.21</b>	<b>\$193,196.21</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$149,945,085.52</b>	<b>\$331,662.20</b>	<b>\$150,276,747.72</b>	<b>\$69,528,718.02</b>	<b>\$80,748,029.70</b>	<b>\$69,528,718.02</b>	<b>\$0.00</b>	<b>\$80,748,029.70</b>	<b>\$69,528,718.02</b>	<b>\$68,776,648.31</b>	<b>\$752,069.71</b>





Usu: supervisor

Rep: rptEstadoPresupuestoEgresos\_FF

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 31/jul/2018  
12:14 p.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
------------------	--------------------------	----------	------------------------------	---------------------	--------------	---	-----------	---------------------------	--------------------------	----------	--------	-------------------------

MTRO. PAULO EDUARDO COLUNGA PERRY  
DIRECTOR ADMINISTRATIVO

LCP. MARIA DE LOS ANGELES CACHO PARTIDA  
ENCARGADA DE CONTABILIDAD

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