



Utr: supervisor

Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 05/jun/2018
08:51 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	-\$267,257.00	\$139,533,594.35	\$34,654,313.17	\$104,879,281.18	\$34,654,313.17	\$0.00	\$104,879,281.18	\$34,654,313.17	\$34,654,313.17	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$86,571,928.12	-\$1,364,275.00	\$85,207,653.12	\$20,221,972.84	\$64,985,680.28	\$20,221,972.84	\$0.00	\$64,985,680.28	\$20,221,972.84	\$20,221,972.84	\$0.00
1130 Sueldos base al personal permanente	\$86,571,928.12	-\$1,364,275.00	\$85,207,653.12	\$20,221,972.84	\$64,985,680.28	\$20,221,972.84	\$0.00	\$64,985,680.28	\$20,221,972.84	\$20,221,972.84	\$0.00
1131 Sueldos base al personal permanente	\$86,571,928.12	-\$1,364,275.00	\$85,207,653.12	\$20,221,972.84	\$64,985,680.28	\$20,221,972.84	\$0.00	\$64,985,680.28	\$20,221,972.84	\$20,221,972.84	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$150,000.00	\$958,000.00	\$1,108,000.00	\$1,066,025.06	\$41,974.94	\$1,066,025.06	\$0.00	\$41,974.94	\$1,066,025.06	\$1,066,025.06	\$0.00
1210 Honorarios asimilables a salarios	\$150,000.00	\$958,000.00	\$1,108,000.00	\$1,066,025.06	\$41,974.94	\$1,066,025.06	\$0.00	\$41,974.94	\$1,066,025.06	\$1,066,025.06	\$0.00
1211 Honorarios asimilables a salarios	\$150,000.00	\$958,000.00	\$1,108,000.00	\$1,066,025.06	\$41,974.94	\$1,066,025.06	\$0.00	\$41,974.94	\$1,066,025.06	\$1,066,025.06	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,244,170.74	\$31,420.00	\$14,275,590.74	\$6,061,388.70	\$8,214,202.04	\$6,061,388.70	\$0.00	\$8,214,202.04	\$6,061,388.70	\$6,061,388.70	\$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	\$31,420.00	\$14,141,990.42	\$6,061,388.70	\$8,080,601.72	\$6,061,388.70	\$0.00	\$8,080,601.72	\$6,061,388.70	\$6,061,388.70	\$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	\$31,420.00	\$12,859,211.30	\$6,060,816.95	\$6,798,394.35	\$6,060,816.95	\$0.00	\$6,798,394.35	\$6,060,816.95	\$6,060,816.95	\$0.00
1400 SEGURIDAD SOCIAL	\$23,278,647.24	\$5,381.00	\$23,284,028.24	\$5,138,722.61	\$18,145,305.63	\$5,138,722.61	\$0.00	\$18,145,305.63	\$5,138,722.61	\$5,138,722.61	\$0.00
1410 Aportaciones de seguridad social	\$3,813,463.47	\$0.00	\$3,813,463.47	\$600,082.46	\$3,213,381.01	\$600,082.46	\$0.00	\$3,213,381.01	\$600,082.46	\$600,082.46	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$3,813,463.47	\$0.00	\$3,813,463.47	\$600,082.46	\$3,213,381.01	\$600,082.46	\$0.00	\$3,213,381.01	\$600,082.46	\$600,082.46	\$0.00
1420 Aportaciones a fondos de vivienda	\$2,597,157.84	\$718.00	\$2,597,875.84	\$606,519.42	\$1,991,356.42	\$606,519.42	\$0.00	\$1,991,356.42	\$606,519.42	\$606,519.42	\$0.00
1421 Cuotas para la vivienda	\$2,597,157.84	\$718.00	\$2,597,875.84	\$606,519.42	\$1,991,356.42	\$606,519.42	\$0.00	\$1,991,356.42	\$606,519.42	\$606,519.42	\$0.00
1430 Aportaciones al sistema para el retiro	\$16,843,025.93	\$4,663.00	\$16,847,688.93	\$3,933,826.89	\$12,913,862.04	\$3,933,826.89	\$0.00	\$12,913,862.04	\$3,933,826.89	\$3,933,826.89	\$0.00
1431 Cuotas a Pensiones	\$15,150,087.42	\$4,184.00	\$15,154,271.42	\$3,538,029.11	\$11,616,242.31	\$3,538,029.11	\$0.00	\$11,616,242.31	\$3,538,029.11	\$3,538,029.11	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,692,938.51	\$479.00	\$1,693,417.51	\$395,797.78	\$1,297,619.73	\$395,797.78	\$0.00	\$1,297,619.73	\$395,797.78	\$395,797.78	\$0.00
1440 Aportaciones para seguros	\$25,000.00	\$0.00	\$25,000.00	-\$1,706.16	\$26,706.16	-\$1,706.16	\$0.00	\$26,706.16	-\$1,706.16	-\$1,706.16	\$0.00
1441 Cuotas para el seguro de vida personal	\$25,000.00	\$0.00	\$25,000.00	-\$1,706.16	\$26,706.16	-\$1,706.16	\$0.00	\$26,706.16	-\$1,706.16	-\$1,706.16	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$4,767,185.69	\$0.00	\$4,767,185.69	\$176,448.52	\$4,590,737.17	\$176,448.52	\$0.00	\$4,590,737.17	\$176,448.52	\$176,448.52	\$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	\$35,174.52	\$3,189,011.17	\$35,174.52	\$0.00	\$3,189,011.17	\$35,174.52	\$35,174.52	\$0.00
1543 Estimulos al Personal	\$142,609.42	\$0.00	\$142,609.42	\$35,174.52	\$107,434.90	\$35,174.52	\$0.00	\$107,434.90	\$35,174.52	\$35,174.52	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$3,081,576.27	\$0.00	\$3,081,576.27	\$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											Pagar Deuda
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	\$102,217.00	\$10,891,136.56	\$1,989,755.44	\$8,901,381.12	\$1,989,755.44	\$0.00	\$8,901,381.12	\$1,989,755.44	\$1,989,755.44	\$0.00
1710	Estímulos	\$10,788,919.56	\$102,217.00	\$10,891,136.56	\$1,989,755.44	\$8,901,381.12	\$1,989,755.44	\$0.00	\$8,901,381.12	\$1,989,755.44	\$1,989,755.44	\$0.00
1712	Ayuda de Despensa	\$5,788,169.08	\$92,272.00	\$5,880,441.08	\$1,506,579.55	\$4,373,861.53	\$1,506,579.55	\$0.00	\$4,373,861.53	\$1,506,579.55	\$1,506,579.55	\$0.00
1713	Ayuda para pasajes	\$860,172.00	\$6,106.00	\$866,278.00	\$210,726.00	\$655,552.00	\$210,726.00	\$0.00	\$655,552.00	\$210,726.00	\$210,726.00	\$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	\$3,839.00	\$1,191,011.00	\$272,449.89	\$918,561.11	\$272,449.89	\$0.00	\$918,561.11	\$272,449.89	\$272,449.89	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,823,989.13	\$26,830.00	\$1,850,819.13	\$422,390.86	\$1,428,428.27	\$422,390.86	\$0.00	\$1,428,428.27	\$422,390.86	\$422,390.86	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$724,980.00	\$11,119.00	\$736,099.00	\$123,256.67	\$612,842.33	\$123,256.67	\$0.00	\$612,842.33	\$123,256.67	\$123,256.67	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$58.00	\$200,058.00	\$52,234.53	\$147,823.47	\$52,234.53	\$0.00	\$147,823.47	\$52,234.53	\$52,234.53	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$58.00	\$200,058.00	\$52,234.53	\$147,823.47	\$52,234.53	\$0.00	\$147,823.47	\$52,234.53	\$52,234.53	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$3,428.54	\$11,571.46	\$3,428.54	\$0.00	\$11,571.46	\$3,428.54	\$3,428.54	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$3,428.54	\$11,571.46	\$3,428.54	\$0.00	\$11,571.46	\$3,428.54	\$3,428.54	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	\$0.00	\$162,000.00	\$36,474.57	\$125,525.43	\$36,474.57	\$0.00	\$125,525.43	\$36,474.57	\$36,474.57	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	\$0.00	\$162,000.00	\$36,474.57	\$125,525.43	\$36,474.57	\$0.00	\$125,525.43	\$36,474.57	\$36,474.57	\$0.00
2150	Material impreso e información digital	\$13,000.00	\$0.00	\$13,000.00	\$6,820.00	\$6,180.00	\$6,820.00	\$0.00	\$6,180.00	\$6,820.00	\$6,820.00	\$0.00
2151	Material impreso e información digital	\$13,000.00	\$0.00	\$13,000.00	\$6,820.00	\$6,180.00	\$6,820.00	\$0.00	\$6,180.00	\$6,820.00	\$6,820.00	\$0.00
2160	Material de limpieza	\$201,000.00	\$11,060.00	\$212,060.00	\$24,059.03	\$188,000.97	\$24,059.03	\$0.00	\$188,000.97	\$24,059.03	\$24,059.03	\$0.00
2161	Material de limpieza	\$201,000.00	\$11,060.00	\$212,060.00	\$24,059.03	\$188,000.97	\$24,059.03	\$0.00	\$188,000.97	\$24,059.03	\$24,059.03	\$0.00
2170	Materiales y útiles de enseñanza	\$103,500.00	\$1.00	\$103,501.00	\$240.00	\$103,261.00	\$240.00	\$0.00	\$103,261.00	\$240.00	\$240.00	\$0.00
2171	Materiales y útiles de enseñanza	\$103,500.00	\$1.00	\$103,501.00	\$240.00	\$103,261.00	\$240.00	\$0.00	\$103,261.00	\$240.00	\$240.00	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$30,480.00	\$0.00	\$30,480.00	\$0.00	\$30,480.00	\$0.00	\$0.00	\$30,480.00	\$0.00	\$0.00	\$0.00
2182	Registro e Identificación vehicular	\$30,480.00	\$0.00	\$30,480.00	\$0.00	\$30,480.00	\$0.00	\$0.00	\$30,480.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$134,200.00	\$3,026.00	\$137,226.00	\$32,269.38	\$104,956.62	\$32,269.38	\$0.00	\$104,956.62	\$32,269.38	\$32,269.38	\$0.00
2210	Productos alimenticios para personas	\$133,700.00	\$718.00	\$134,418.00	\$29,462.00	\$104,956.00	\$29,462.00	\$0.00	\$104,956.00	\$29,462.00	\$29,462.00	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$133,700.00	\$718.00	\$134,418.00	\$29,462.00	\$104,956.00	\$29,462.00	\$0.00	\$104,956.00	\$29,462.00	\$29,462.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$500.00	\$2,308.00	\$2,808.00	\$2,807.38	\$0.62	\$2,807.38	\$0.00	\$0.62	\$2,807.38	\$2,807.38	\$0.00
2231	Utensilios para el servicio de alimentación	\$500.00	\$2,308.00	\$2,808.00	\$2,807.38	\$0.62	\$2,807.38	\$0.00	\$0.62	\$2,807.38	\$2,807.38	\$0.00



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Objeto	del Gasto											Pagar Deuda
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$18,000.00	\$10,100.00	\$28,100.00	\$16,192.08	\$11,907.92	\$16,192.08	\$0.00	\$11,907.92	\$16,192.08	\$16,192.08	\$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	\$4,948.29	\$10,051.71	\$4,948.29	\$0.00	\$10,051.71	\$4,948.29	\$4,948.29	\$0.00
2461	Material eléctrico y electrónico	\$15,000.00	\$0.00	\$15,000.00	\$4,948.29	\$10,051.71	\$4,948.29	\$0.00	\$10,051.71	\$4,948.29	\$4,948.29	\$0.00
2470	Artículos metálicos para la construcción	\$500.00	\$0.00	\$500.00	\$255.47	\$244.53	\$255.47	\$0.00	\$244.53	\$255.47	\$255.47	\$0.00
2471	Artículos metálicos para la construcción	\$500.00	\$0.00	\$500.00	\$255.47	\$244.53	\$255.47	\$0.00	\$244.53	\$255.47	\$255.47	\$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	\$1,229.00	\$719,450.13	\$197,193.40	\$522,256.73	\$197,193.40	\$0.00	\$522,256.73	\$197,193.40	\$197,193.40	\$0.00
2610	Combustibles, lubricantes y aditivos	\$718,221.13	\$1,229.00	\$719,450.13	\$197,193.40	\$522,256.73	\$197,193.40	\$0.00	\$522,256.73	\$197,193.40	\$197,193.40	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$718,221.13	\$1,229.00	\$719,450.13	\$197,193.40	\$522,256.73	\$197,193.40	\$0.00	\$522,256.73	\$197,193.40	\$197,193.40	\$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 31/mar/2018

Fecha y hora de Impresión | 05/jun/2018
08:51 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	\$1,356.00	\$214,896.00	\$44,341.33	\$170,554.67	\$44,341.33	\$0.00	\$170,554.67	\$44,341.33	\$44,341.33	\$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	\$10,213.29	\$20,192.71	\$10,213.29	\$0.00	\$20,192.71	\$10,213.29	\$10,213.29	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$30,000.00	\$406.00	\$30,406.00	\$10,213.29	\$20,192.71	\$10,213.29	\$0.00	\$20,192.71	\$10,213.29	\$10,213.29	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$171,540.00	\$0.00	\$171,540.00	\$31,207.35	\$140,332.65	\$31,207.35	\$0.00	\$140,332.65	\$31,207.35	\$31,207.35	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$171,540.00	\$0.00	\$171,540.00	\$31,207.35	\$140,332.65	\$31,207.35	\$0.00	\$140,332.65	\$31,207.35	\$31,207.35	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebl	\$500.00	\$950.00	\$1,450.00	\$1,443.75	\$6.25	\$1,443.75	\$0.00	\$6.25	\$1,443.75	\$1,443.75	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$500.00	\$950.00	\$1,450.00	\$1,443.75	\$6.25	\$1,443.75	\$0.00	\$6.25	\$1,443.75	\$1,443.75	\$0.00
3000	SERVICIOS GENERALES	\$5,244,527.00	\$237,364.00	\$5,481,891.00	\$1,283,436.20	\$4,198,454.80	\$1,283,436.20	\$0.00	\$4,198,454.80	\$1,283,436.20	\$1,283,436.20	\$0.00
3100	SERVICIOS BÁSICOS	\$657,563.00	\$70,000.00	\$727,563.00	\$295,541.32	\$432,021.68	\$295,541.32	\$0.00	\$432,021.68	\$295,541.32	\$295,541.32	\$0.00
3110	Energía eléctrica	\$160,050.00	\$0.00	\$160,050.00	\$37,628.04	\$122,421.96	\$37,628.04	\$0.00	\$122,421.96	\$37,628.04	\$37,628.04	\$0.00
3111	Servicio de energía eléctrica	\$160,050.00	\$0.00	\$160,050.00	\$37,628.04	\$122,421.96	\$37,628.04	\$0.00	\$122,421.96	\$37,628.04	\$37,628.04	\$0.00
3130	Agua	\$92,600.00	\$70,000.00	\$162,600.00	\$143,675.98	\$18,924.02	\$143,675.98	\$0.00	\$18,924.02	\$143,675.98	\$143,675.98	\$0.00
3131	Servicios de Agua	\$92,600.00	\$70,000.00	\$162,600.00	\$143,675.98	\$18,924.02	\$143,675.98	\$0.00	\$18,924.02	\$143,675.98	\$143,675.98	\$0.00
3140	Telefonia Tradicional	\$103,000.00	\$0.00	\$103,000.00	\$46,919.91	\$56,080.09	\$46,919.91	\$0.00	\$56,080.09	\$46,919.91	\$46,919.91	\$0.00
3141	Servicio Telefonico tradicional	\$103,000.00	\$0.00	\$103,000.00	\$46,919.91	\$56,080.09	\$46,919.91	\$0.00	\$56,080.09	\$46,919.91	\$46,919.91	\$0.00
3150	Telefonia celular	\$90,000.00	\$0.00	\$90,000.00	\$14,763.25	\$75,236.75	\$14,763.25	\$0.00	\$75,236.75	\$14,763.25	\$14,763.25	\$0.00
3151	Servicio de Telefonía celular	\$90,000.00	\$0.00	\$90,000.00	\$14,763.25	\$75,236.75	\$14,763.25	\$0.00	\$75,236.75	\$14,763.25	\$14,763.25	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$15,000.00	\$0.00	\$15,000.00	\$3,555.94	\$11,444.06	\$3,555.94	\$0.00	\$11,444.06	\$3,555.94	\$3,555.94	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$15,000.00	\$0.00	\$15,000.00	\$3,555.94	\$11,444.06	\$3,555.94	\$0.00	\$11,444.06	\$3,555.94	\$3,555.94	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$99,980.00	\$0.00	\$99,980.00	\$38,325.22	\$61,654.78	\$38,325.22	\$0.00	\$61,654.78	\$38,325.22	\$38,325.22	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$99,980.00	\$0.00	\$99,980.00	\$38,325.22	\$61,654.78	\$38,325.22	\$0.00	\$61,654.78	\$38,325.22	\$38,325.22	\$0.00
3180	Servicio postal	\$96,933.00	\$0.00	\$96,933.00	\$10,672.98	\$86,260.02	\$10,672.98	\$0.00	\$86,260.02	\$10,672.98	\$10,672.98	\$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/mar/2018

Fecha y hora de Impresión | 05/jun/2018
08:51 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	deuda
3181	Servicio postal	\$96,933.00	\$0.00	\$96,933.00	\$10,672.98	\$86,260.02	\$10,672.98	\$0.00	\$86,260.02	\$10,672.98	\$10,672.98	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,241,170.00	\$0.00	\$1,241,170.00	\$136,853.96	\$1,104,316.04	\$136,853.96	\$0.00	\$1,104,316.04	\$136,853.96	\$136,853.96	\$0.00
3220	Arrendamiento de edificios	\$1,030,070.00	\$0.00	\$1,030,070.00	\$134,625.55	\$895,444.45	\$134,625.55	\$0.00	\$895,444.45	\$134,625.55	\$134,625.55	\$0.00
3221	Arrendamiento de edificios	\$1,030,070.00	\$0.00	\$1,030,070.00	\$134,625.55	\$895,444.45	\$134,625.55	\$0.00	\$895,444.45	\$134,625.55	\$134,625.55	\$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	\$134,600.00	\$991,600.00	\$152,427.07	\$839,172.93	\$152,427.07	\$0.00	\$839,172.93	\$152,427.07	\$152,427.07	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$471,000.00	\$134,600.00	\$605,600.00	\$134,412.00	\$471,188.00	\$134,412.00	\$0.00	\$471,188.00	\$134,412.00	\$134,412.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$471,000.00	\$134,600.00	\$605,600.00	\$134,412.00	\$471,188.00	\$134,412.00	\$0.00	\$471,188.00	\$134,412.00	\$134,412.00	\$0.00
3340	Servicios de capacitación	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
3342	Capacitacion especializada	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00
3350	Servicios de investigación científica y desarrollo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3351	Servicios de investigación científica y desarrollo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$145,000.00	\$0.00	\$145,000.00	\$18,015.07	\$126,984.93	\$18,015.07	\$0.00	\$126,984.93	\$18,015.07	\$18,015.07	\$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	\$3,643.75	\$11,356.25	\$3,643.75	\$0.00	\$11,356.25	\$3,643.75	\$3,643.75	\$0.00
3363	Servicios de impresión de material informativo derivado d	\$50,000.00	\$0.00	\$50,000.00	\$14,371.32	\$35,628.68	\$14,371.32	\$0.00	\$35,628.68	\$14,371.32	\$14,371.32	\$0.00
3390	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
3391	Servicios profesionales, científicos y técnicos integrales	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$490,520.00	\$2,663.00	\$493,183.00	\$357,303.57	\$135,879.43	\$357,303.57	\$0.00	\$135,879.43	\$357,303.57	\$357,303.57	\$0.00
3410	Servicios financieros y bancarios	\$29,000.00	\$2,662.00	\$31,662.00	\$5,165.07	\$26,496.93	\$5,165.07	\$0.00	\$26,496.93	\$5,165.07	\$5,165.07	\$0.00
3411	Servicios financieros y bancarios	\$29,000.00	\$2,662.00	\$31,662.00	\$5,165.07	\$26,496.93	\$5,165.07	\$0.00	\$26,496.93	\$5,165.07	\$5,165.07	\$0.00
3450	Seguro de bienes patrimoniales	\$461,020.00	\$1.00	\$461,021.00	\$352,138.50	\$108,882.50	\$352,138.50	\$0.00	\$108,882.50	\$352,138.50	\$352,138.50	\$0.00
3451	Seguro de bienes patrimoniales	\$461,020.00	\$1.00	\$461,021.00	\$352,138.50	\$108,882.50	\$352,138.50	\$0.00	\$108,882.50	\$352,138.50	\$352,138.50	\$0.00
3470	Fletes y maniobras	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$470,800.00	\$5,000.00	\$475,800.00	\$173,921.99	\$301,878.01	\$173,921.99	\$0.00	\$301,878.01	\$173,921.99	\$173,921.99	\$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/mar/2018

Fecha y hora de Impresión | 05/jun/2018
08:51 a.m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Deuda
3510	Conservación y mantenimiento menor de inmuebles	\$90,000.00	\$0.00	\$90,000.00	\$60,320.00	\$29,680.00	\$60,320.00	\$0.00	\$29,680.00	\$60,320.00	\$60,320.00	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$90,000.00	\$0.00	\$90,000.00	\$60,320.00	\$29,680.00	\$60,320.00	\$0.00	\$29,680.00	\$60,320.00	\$60,320.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$5,000.00	\$0.00	\$5,000.00	\$4,803.20	\$196.80	\$4,803.20	\$0.00	\$196.80	\$4,803.20	\$4,803.20	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de ε	\$5,000.00	\$0.00	\$5,000.00	\$4,803.20	\$196.80	\$4,803.20	\$0.00	\$196.80	\$4,803.20	\$4,803.20	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$5,000.00	\$5,000.00	\$10,000.00	\$8,642.00	\$1,358.00	\$8,642.00	\$0.00	\$1,358.00	\$8,642.00	\$8,642.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$5,000.00	\$5,000.00	\$10,000.00	\$8,642.00	\$1,358.00	\$8,642.00	\$0.00	\$1,358.00	\$8,642.00	\$8,642.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$285,000.00	\$0.00	\$285,000.00	\$83,452.79	\$201,547.21	\$83,452.79	\$0.00	\$201,547.21	\$83,452.79	\$83,452.79	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$285,000.00	\$0.00	\$285,000.00	\$83,452.79	\$201,547.21	\$83,452.79	\$0.00	\$201,547.21	\$83,452.79	\$83,452.79	\$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	\$16,054.00	\$65,946.00	\$16,054.00	\$0.00	\$65,946.00	\$16,054.00	\$16,054.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$82,000.00	\$0.00	\$82,000.00	\$16,054.00	\$65,946.00	\$16,054.00	\$0.00	\$65,946.00	\$16,054.00	\$16,054.00	\$0.00
3590	Servicios de jardinería y fumigación	\$3,300.00	\$0.00	\$3,300.00	\$650.00	\$2,650.00	\$650.00	\$0.00	\$2,650.00	\$650.00	\$650.00	\$0.00
3591	Servicios de jardinería y fumigación	\$3,300.00	\$0.00	\$3,300.00	\$650.00	\$2,650.00	\$650.00	\$0.00	\$2,650.00	\$650.00	\$650.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$257,040.00	\$0.00	\$257,040.00	\$41,760.00	\$215,280.00	\$41,760.00	\$0.00	\$215,280.00	\$41,760.00	\$41,760.00	\$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	\$41,760.00	\$125,280.00	\$41,760.00	\$0.00	\$125,280.00	\$41,760.00	\$41,760.00	\$0.00
3691	Otros servicios de información	\$167,040.00	\$0.00	\$167,040.00	\$41,760.00	\$125,280.00	\$41,760.00	\$0.00	\$125,280.00	\$41,760.00	\$41,760.00	\$0.00
3700	Servicios de traslados y viáticos	\$722,414.00	\$7,059.00	\$729,473.00	\$29,424.26	\$700,048.74	\$29,424.26	\$0.00	\$700,048.74	\$29,424.26	\$29,424.26	\$0.00
3710	Pasajes aéreos	\$346,800.00	\$0.00	\$346,800.00	\$5,942.71	\$340,857.29	\$5,942.71	\$0.00	\$340,857.29	\$5,942.71	\$5,942.71	\$0.00
3711	Pasajes aéreos nacionales	\$196,800.00	\$0.00	\$196,800.00	\$5,942.71	\$190,857.29	\$5,942.71	\$0.00	\$190,857.29	\$5,942.71	\$5,942.71	\$0.00
3712	Pasajes Aereos Internacionales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$102,800.00	\$4,498.00	\$107,298.00	\$10,099.68	\$97,198.32	\$10,099.68	\$0.00	\$97,198.32	\$10,099.68	\$10,099.68	\$0.00
3721	Pasajes terrestres nacionales	\$102,800.00	\$4,498.00	\$107,298.00	\$10,099.68	\$97,198.32	\$10,099.68	\$0.00	\$97,198.32	\$10,099.68	\$10,099.68	\$0.00
3750	Viáticos en el país	\$108,224.00	\$2,561.00	\$110,785.00	\$13,245.88	\$97,539.12	\$13,245.88	\$0.00	\$97,539.12	\$13,245.88	\$13,245.88	\$0.00
3751	Viáticos en el país	\$108,224.00	\$2,561.00	\$110,785.00	\$13,245.88	\$97,539.12	\$13,245.88	\$0.00	\$97,539.12	\$13,245.88	\$13,245.88	\$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



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 05/jun/2018
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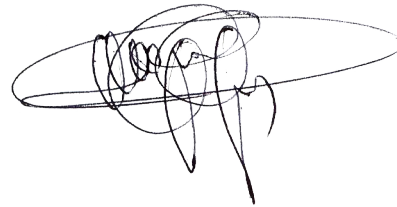
Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Cuentas por		
Objeto	del Gasto									Ejercido	Pagado	Pagar Deuda
3800	SERVICIOS OFICIALES	\$498,020.00	\$17,098.00	\$515,118.00	\$66,458.02	\$448,659.98	\$66,458.02	\$0.00	\$448,659.98	\$66,458.02	\$66,458.02	\$0.00
3820	Gastos de orden social y cultural	\$205,700.00	\$0.00	\$205,700.00	\$29,888.02	\$175,811.98	\$29,888.02	\$0.00	\$175,811.98	\$29,888.02	\$29,888.02	\$0.00
3821	Gastos de orden social	\$80,000.00	\$0.00	\$80,000.00	\$29,888.02	\$50,111.98	\$29,888.02	\$0.00	\$50,111.98	\$29,888.02	\$29,888.02	\$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	\$24,798.00	\$124,798.00	\$26,794.99	\$98,003.01	\$26,794.99	\$0.00	\$98,003.01	\$26,794.99	\$26,794.99	\$0.00
3851	Gastos de representación	\$100,000.00	\$24,798.00	\$124,798.00	\$26,794.99	\$98,003.01	\$26,794.99	\$0.00	\$98,003.01	\$26,794.99	\$26,794.99	\$0.00
3900	OTROS SERVICIOS GENERALES	\$50,000.00	\$944.00	\$50,944.00	\$29,746.01	\$21,197.99	\$29,746.01	\$0.00	\$21,197.99	\$29,746.01	\$29,746.01	\$0.00
3920	Impuestos y derechos	\$50,000.00	\$944.00	\$50,944.00	\$29,746.01	\$21,197.99	\$29,746.01	\$0.00	\$21,197.99	\$29,746.01	\$29,746.01	\$0.00
3921	Otros impuestos y derechos	\$50,000.00	\$944.00	\$50,944.00	\$29,746.01	\$21,197.99	\$29,746.01	\$0.00	\$21,197.99	\$29,746.01	\$29,746.01	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,075,718.04	\$3,063.00	\$3,078,781.04	\$43,126.43	\$3,035,654.61	\$43,126.43	\$0.00	\$3,035,654.61	\$43,126.43	\$43,126.43	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,979,427.04	\$2,500.00	\$1,981,927.04	\$30,625.82	\$1,951,301.22	\$30,625.82	\$0.00	\$1,951,301.22	\$30,625.82	\$30,625.82	\$0.00
5110	Muebles de oficina y estantería	\$15,000.00	\$2,500.00	\$17,500.00	\$16,955.49	\$544.51	\$16,955.49	\$0.00	\$544.51	\$16,955.49	\$16,955.49	\$0.00
5111	Muebles de oficina y estantería	\$15,000.00	\$2,500.00	\$17,500.00	\$16,955.49	\$544.51	\$16,955.49	\$0.00	\$544.51	\$16,955.49	\$16,955.49	\$0.00
5120	Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$964,426.52	\$0.00	\$964,426.52	\$6,730.41	\$957,696.11	\$6,730.41	\$0.00	\$957,696.11	\$6,730.41	\$6,730.41	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$964,426.52	\$0.00	\$964,426.52	\$6,730.41	\$957,696.11	\$6,730.41	\$0.00	\$957,696.11	\$6,730.41	\$6,730.41	\$0.00
5190	Otro mobiliario y equipo de administración	\$995,000.52	\$0.00	\$995,000.52	\$6,939.92	\$988,060.60	\$6,939.92	\$0.00	\$988,060.60	\$6,939.92	\$6,939.92	\$0.00
5191	Otros mobiliarios y equipos de administración	\$995,000.52	\$0.00	\$995,000.52	\$6,939.92	\$988,060.60	\$6,939.92	\$0.00	\$988,060.60	\$6,939.92	\$6,939.92	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5230	Cámaras fotográficas y de video	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$1,059,791.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$16,500.00	\$563.00	\$17,063.00	\$12,500.61	\$4,562.39	\$12,500.61	\$0.00	\$4,562.39	\$12,500.61	\$12,500.61	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00

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

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

Fecha y hora de Impresión | 05/jun/2018
08:51 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	\$563.00	\$1,063.00	\$1,062.56	\$0.44	\$1,062.56	\$0.00	\$0.44	\$1,062.56	\$1,062.56	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$500.00	\$563.00	\$1,063.00	\$1,062.56	\$0.44	\$1,062.56	\$0.00	\$0.44	\$1,062.56	\$1,062.56	\$0.00
5670	Herramientas y máquinas-herramientas	\$12,000.00	\$0.00	\$12,000.00	\$11,438.05	\$561.95	\$11,438.05	\$0.00	\$561.95	\$11,438.05	\$11,438.05	\$0.00
5671	Herramientas y máquinas-herramienta	\$12,000.00	\$0.00	\$12,000.00	\$11,438.05	\$561.95	\$11,438.05	\$0.00	\$561.95	\$11,438.05	\$11,438.05	\$0.00
RECURSO ESTATAL		\$149,945,085.52	\$0.00	\$149,945,085.52	\$36,403,266.66	\$113,541,818.86	\$36,403,266.66	\$0.00	\$113,541,818.86	\$36,403,266.66	\$36,403,266.66	\$0.00
08 PRODUCTOS FINANCIEROS												
3000	SERVICIOS GENERALES	\$0.00	\$128,260.34	\$128,260.34	\$61,242.33	\$67,018.01	\$61,242.33	\$0.00	\$67,018.01	\$61,242.33	\$61,242.33	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$128,260.34	\$128,260.34	\$61,242.33	\$67,018.01	\$61,242.33	\$0.00	\$67,018.01	\$61,242.33	\$61,242.33	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$128,260.34	\$128,260.34	\$61,242.33	\$67,018.01	\$61,242.33	\$0.00	\$67,018.01	\$61,242.33	\$61,242.33	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$128,260.34	\$128,260.34	\$61,242.33	\$67,018.01	\$61,242.33	\$0.00	\$67,018.01	\$61,242.33	\$61,242.33	\$0.00
PRODUCTOS FINANCIEROS		\$0.00	\$128,260.34	\$128,260.34	\$61,242.33	\$67,018.01	\$61,242.33	\$0.00	\$67,018.01	\$61,242.33	\$61,242.33	\$0.00
Total Final		\$149,945,085.52	\$128,260.34	\$150,073,345.86	\$36,464,508.99	\$113,608,836.87	\$36,464,508.99	\$0.00	\$113,608,836.87	\$36,464,508.99	\$36,464,508.99	\$0.00



MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO



LCP. MARIA DE LOS ANGELES CACHO PARTIDA
ENCARGADA DE CONTABILIDAD