



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 18/jul/2018
08:56 a.m.

Fuente de Financiamiento	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
06 RECURSO ESTATAL											
1000 SERVICIOS PERSONALES	\$139,800,851.35	-\$1,040,136...	\$138,760,714.90	\$54,313,202.00	\$84,447,512.90	\$54,313,202.00	\$0.00	\$84,447,512.90	\$54,313,202.00	\$53,625,014.24	\$688,187.76
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$86,571,928.12	-\$2,292,940...	\$84,278,987.81	\$33,755,843.72	\$50,523,144.09	\$33,755,843.72	\$0.00	\$50,523,144.09	\$33,755,843.72	\$33,755,843.72	\$0.00
1130 Sueldos base al personal permanente	\$86,571,928.12	-\$2,292,940.31	\$84,278,987.81	\$33,755,843.72	\$50,523,144.09	\$33,755,843.72	\$0.00	\$50,523,144.09	\$33,755,843.72	\$33,755,843.72	\$0.00
1131 Sueldos base al personal permanente	\$86,571,928.12	-\$2,292,940.31	\$84,278,987.81	\$33,755,843.72	\$50,523,144.09	\$33,755,843.72	\$0.00	\$50,523,144.09	\$33,755,843.72	\$33,755,843.72	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$150,000.00	\$1,908,000.00	\$2,058,000.00	\$2,056,947.16	\$1,052.84	\$2,056,947.16	\$0.00	\$1,052.84	\$2,056,947.16	\$2,056,947.16	\$0.00
1210 Honorarios asimilables a salarios	\$150,000.00	\$1,908,000.00	\$2,058,000.00	\$2,056,947.16	\$1,052.84	\$2,056,947.16	\$0.00	\$1,052.84	\$2,056,947.16	\$2,056,947.16	\$0.00
1211 Honorarios asimilables a salarios	\$150,000.00	\$1,908,000.00	\$2,058,000.00	\$2,056,947.16	\$1,052.84	\$2,056,947.16	\$0.00	\$1,052.84	\$2,056,947.16	\$2,056,947.16	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,244,170.74	-\$326,627.14	\$13,917,543.60	\$6,093,183.26	\$7,824,360.34	\$6,093,183.26	\$0.00	\$7,824,360.34	\$6,093,183.26	\$6,093,183.26	\$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	-\$327,158.14	\$13,783,412.28	\$6,061,462.02	\$7,721,950.26	\$6,061,462.02	\$0.00	\$7,721,950.26	\$6,061,462.02	\$6,061,462.02	\$0.00
1321 Prima vacacional y dominical	\$1,282,779.12	\$0.00	\$1,282,779.12	\$2,488.84	\$1,280,290.28	\$2,488.84	\$0.00	\$1,280,290.28	\$2,488.84	\$2,488.84	\$0.00
1322 Aguinaldo	\$12,827,791.30	-\$327,158.14	\$12,500,633.16	\$6,058,973.18	\$6,441,659.98	\$6,058,973.18	\$0.00	\$6,441,659.98	\$6,058,973.18	\$6,058,973.18	\$0.00
1400 SEGURIDAD SOCIAL	\$23,278,647.24	-\$300,178.00	\$22,978,469.24	\$8,839,609.42	\$14,138,859.82	\$8,839,609.42	\$0.00	\$14,138,859.82	\$8,839,609.42	\$8,151,421.66	\$688,187.76
1410 Aportaciones de seguridad social	\$3,813,463.47	\$36,233.00	\$3,849,696.47	\$1,261,469.60	\$2,588,226.87	\$1,261,469.60	\$0.00	\$2,588,226.87	\$1,261,469.60	\$1,261,469.60	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$3,813,463.47	\$36,233.00	\$3,849,696.47	\$1,261,469.60	\$2,588,226.87	\$1,261,469.60	\$0.00	\$2,588,226.87	\$1,261,469.60	\$1,261,469.60	\$0.00
1420 Aportaciones a fondos de vivienda	\$2,597,157.84	-\$52,207.00	\$2,544,950.84	\$1,012,318.52	\$1,532,632.32	\$1,012,318.52	\$0.00	\$1,532,632.32	\$1,012,318.52	\$911,608.08	\$100,710.44
1421 Cuotas para la vivienda	\$2,597,157.84	-\$52,207.00	\$2,544,950.84	\$1,012,318.52	\$1,532,632.32	\$1,012,318.52	\$0.00	\$1,532,632.32	\$1,012,318.52	\$911,608.08	\$100,710.44
1430 Aportaciones al sistema para el retiro	\$16,843,025.93	-\$284,204.00	\$16,558,821.93	\$6,565,821.30	\$9,993,000.63	\$6,565,821.30	\$0.00	\$9,993,000.63	\$6,565,821.30	\$5,978,343.98	\$587,477.32
1431 Cuotas a Pensiones	\$15,150,087.42	-\$295,143.00	\$14,854,944.42	\$5,905,189.50	\$8,949,754.92	\$5,905,189.50	\$0.00	\$8,949,754.92	\$5,905,189.50	\$5,317,712.18	\$587,477.32
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,692,938.51	\$10,939.00	\$1,703,877.51	\$660,631.80	\$1,043,245.71	\$660,631.80	\$0.00	\$1,043,245.71	\$660,631.80	\$660,631.80	\$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	\$347,124.51	\$4,420,061.18	\$347,124.51	\$0.00	\$4,420,061.18	\$347,124.51	\$347,124.51	\$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	\$195,050.51	\$3,029,135.18	\$195,050.51	\$0.00	\$3,029,135.18	\$195,050.51	\$195,050.51	\$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	\$136,332.18	\$2,945,244.09	\$136,332.18	\$0.00	\$2,945,244.09	\$136,332.18	\$136,332.18	\$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/may/2018

Fecha y hora de Impresión | 18/jul/2018
08:56 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
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	\$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	-\$28,391.00	\$10,760,528.56	\$3,220,493.93	\$7,540,034.63	\$3,220,493.93	\$0.00	\$7,540,034.63	\$3,220,493.93	\$3,220,493.93	\$0.00
1710	Estímulos	\$10,788,919.56	-\$28,391.00	\$10,760,528.56	\$3,220,493.93	\$7,540,034.63	\$3,220,493.93	\$0.00	\$7,540,034.63	\$3,220,493.93	\$3,220,493.93	\$0.00
1712	Ayuda de Despensa	\$5,788,169.08	\$13,503.00	\$5,801,672.08	\$2,405,274.04	\$3,396,398.04	\$2,405,274.04	\$0.00	\$3,396,398.04	\$2,405,274.04	\$2,405,274.04	\$0.00
1713	Ayuda para pasajes	\$860,172.00	\$5,756.00	\$865,928.00	\$359,243.00	\$506,685.00	\$359,243.00	\$0.00	\$506,685.00	\$359,243.00	\$359,243.00	\$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	-\$47,650.00	\$1,139,522.00	\$455,976.89	\$683,545.11	\$455,976.89	\$0.00	\$683,545.11	\$455,976.89	\$455,976.89	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,823,989.13	\$155,324.14	\$1,979,313.27	\$778,734.06	\$1,200,579.21	\$778,734.06	\$0.00	\$1,200,579.21	\$778,734.06	\$778,734.06	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$724,980.00	\$42,472.00	\$767,452.00	\$206,894.46	\$560,557.54	\$206,894.46	\$0.00	\$560,557.54	\$206,894.46	\$206,894.46	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$22,736.00	\$222,736.00	\$106,913.03	\$115,822.97	\$106,913.03	\$0.00	\$115,822.97	\$106,913.03	\$106,913.03	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$22,736.00	\$222,736.00	\$106,913.03	\$115,822.97	\$106,913.03	\$0.00	\$115,822.97	\$106,913.03	\$106,913.03	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$15,000.00	\$1,175.00	\$16,175.00	\$7,103.42	\$9,071.58	\$7,103.42	\$0.00	\$9,071.58	\$7,103.42	\$7,103.42	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$15,000.00	\$1,175.00	\$16,175.00	\$7,103.42	\$9,071.58	\$7,103.42	\$0.00	\$9,071.58	\$7,103.42	\$7,103.42	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	\$0.00	\$162,000.00	\$36,474.57	\$125,525.43	\$36,474.57	\$0.00	\$125,525.43	\$36,474.57	\$36,474.57	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	\$0.00	\$162,000.00	\$36,474.57	\$125,525.43	\$36,474.57	\$0.00	\$125,525.43	\$36,474.57	\$36,474.57	\$0.00
2150	Material impreso e información digital	\$13,000.00	\$7,500.00	\$20,500.00	\$13,527.12	\$6,972.88	\$13,527.12	\$0.00	\$6,972.88	\$13,527.12	\$13,527.12	\$0.00
2151	Material impreso e información digital	\$13,000.00	\$7,500.00	\$20,500.00	\$13,527.12	\$6,972.88	\$13,527.12	\$0.00	\$6,972.88	\$13,527.12	\$13,527.12	\$0.00
2160	Material de limpieza	\$201,000.00	\$11,060.00	\$212,060.00	\$42,636.32	\$169,423.68	\$42,636.32	\$0.00	\$169,423.68	\$42,636.32	\$42,636.32	\$0.00
2161	Material de limpieza	\$201,000.00	\$11,060.00	\$212,060.00	\$42,636.32	\$169,423.68	\$42,636.32	\$0.00	\$169,423.68	\$42,636.32	\$42,636.32	\$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	\$19,168.00	\$153,368.00	\$71,406.44	\$81,961.56	\$71,406.44	\$0.00	\$81,961.56	\$71,406.44	\$71,406.44	\$0.00
2210	Productos alimenticios para personas	\$133,700.00	\$16,710.00	\$150,410.00	\$68,453.35	\$81,956.65	\$68,453.35	\$0.00	\$81,956.65	\$68,453.35	\$68,453.35	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$133,700.00	\$16,710.00	\$150,410.00	\$68,453.35	\$81,956.65	\$68,453.35	\$0.00	\$81,956.65	\$68,453.35	\$68,453.35	\$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 31/may/2018

Fecha y hora de Impresión | 18/jul/2018
08:56 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
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$18,000.00	\$25,162.14	\$43,162.14	\$35,997.69	\$7,164.45	\$35,997.69	\$0.00	\$7,164.45	\$35,997.69	\$35,997.69	\$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	\$604.14	\$500.00	\$604.14	\$0.00	\$500.00	\$604.14	\$604.14	\$0.00
2421	Cemento y productos de concreto	\$500.00	\$604.14	\$1,104.14	\$604.14	\$500.00	\$604.14	\$0.00	\$500.00	\$604.14	\$604.14	\$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	\$10,685.00	\$25,685.00	\$20,630.51	\$5,054.49	\$20,630.51	\$0.00	\$5,054.49	\$20,630.51	\$20,630.51	\$0.00
2461	Material eléctrico y electrónico	\$15,000.00	\$10,685.00	\$25,685.00	\$20,630.51	\$5,054.49	\$20,630.51	\$0.00	\$5,054.49	\$20,630.51	\$20,630.51	\$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	\$3,029.00	\$3,529.00	\$3,258.92	\$270.08	\$3,258.92	\$0.00	\$270.08	\$3,258.92	\$3,258.92	\$0.00
2481	Materiales complementarios	\$500.00	\$3,029.00	\$3,529.00	\$3,258.92	\$270.08	\$3,258.92	\$0.00	\$270.08	\$3,258.92	\$3,258.92	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$500.00	\$10,730.00	\$11,230.00	\$11,134.98	\$95.02	\$11,134.98	\$0.00	\$95.02	\$11,134.98	\$11,134.98	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$500.00	\$10,730.00	\$11,230.00	\$11,134.98	\$95.02	\$11,134.98	\$0.00	\$95.02	\$11,134.98	\$11,134.98	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$2,000.00	\$1,120.00	\$3,120.00	\$1,169.00	\$1,951.00	\$1,169.00	\$0.00	\$1,951.00	\$1,169.00	\$1,169.00	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$120.00	\$620.00	\$210.00	\$410.00	\$210.00	\$0.00	\$410.00	\$210.00	\$210.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$120.00	\$620.00	\$210.00	\$410.00	\$210.00	\$0.00	\$410.00	\$210.00	\$210.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$500.00	\$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	\$46,593.00	\$764,814.13	\$358,557.57	\$406,256.56	\$358,557.57	\$0.00	\$406,256.56	\$358,557.57	\$358,557.57	\$0.00
2610	Combustibles, lubricantes y aditivos	\$718,221.13	\$46,593.00	\$764,814.13	\$358,557.57	\$406,256.56	\$358,557.57	\$0.00	\$406,256.56	\$358,557.57	\$358,557.57	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$718,221.13	\$46,593.00	\$764,814.13	\$358,557.57	\$406,256.56	\$358,557.57	\$0.00	\$406,256.56	\$358,557.57	\$358,557.57	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$13,048.00	\$15,293.00	\$28,341.00	\$23,632.87	\$4,708.13	\$23,632.87	\$0.00	\$4,708.13	\$23,632.87	\$23,632.87	\$0.00
2710	Vestuario y uniformes	\$9,048.00	\$8,800.00	\$17,848.00	\$17,140.44	\$707.56	\$17,140.44	\$0.00	\$707.56	\$17,140.44	\$17,140.44	\$0.00
2711	Vestuario y uniformes	\$9,048.00	\$8,800.00	\$17,848.00	\$17,140.44	\$707.56	\$17,140.44	\$0.00	\$707.56	\$17,140.44	\$17,140.44	\$0.00
2720	Prendas de seguridad y protección personal	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00

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



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 18/jul/2018
08:56 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
2721 Prendas de seguridad y protección personal	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
2740 Productos textiles	\$500.00	\$6,493.00	\$6,993.00	\$6,492.43	\$500.57	\$6,492.43	\$0.00	\$500.57	\$6,492.43	\$6,492.43	\$0.00
2741 Productos textiles	\$500.00	\$6,493.00	\$6,993.00	\$6,492.43	\$500.57	\$6,492.43	\$0.00	\$500.57	\$6,492.43	\$6,492.43	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$213,540.00	\$5,516.00	\$219,056.00	\$81,076.03	\$137,979.97	\$81,076.03	\$0.00	\$137,979.97	\$81,076.03	\$81,076.03	\$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	\$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	\$406.00	\$30,406.00	\$14,806.50	\$15,599.50	\$14,806.50	\$0.00	\$15,599.50	\$14,806.50	\$14,806.50	\$0.00
2941 Refacciones y accesorios menores de equipo de cómputc	\$30,000.00	\$406.00	\$30,406.00	\$14,806.50	\$15,599.50	\$14,806.50	\$0.00	\$15,599.50	\$14,806.50	\$14,806.50	\$0.00
2960 Refacciones y accesorios menores de equipo de transpor	\$171,540.00	\$0.00	\$171,540.00	\$57,130.05	\$114,409.95	\$57,130.05	\$0.00	\$114,409.95	\$57,130.05	\$57,130.05	\$0.00
2961 Refacciones y accesorios menores de equipo de transpor	\$171,540.00	\$0.00	\$171,540.00	\$57,130.05	\$114,409.95	\$57,130.05	\$0.00	\$114,409.95	\$57,130.05	\$57,130.05	\$0.00
2990 Refacciones y accesorios menores de otros bienes muebl	\$500.00	\$1,600.00	\$2,100.00	\$2,063.76	\$36.24	\$2,063.76	\$0.00	\$36.24	\$2,063.76	\$2,063.76	\$0.00
2991 Refacciones y accesorios menores otros bienes muebles	\$500.00	\$1,600.00	\$2,100.00	\$2,063.76	\$36.24	\$2,063.76	\$0.00	\$36.24	\$2,063.76	\$2,063.76	\$0.00
3000 SERVICIOS GENERALES	\$5,244,527.00	\$821,387.31	\$6,065,914.31	\$2,486,015.09	\$3,579,899.22	\$2,486,015.09	\$0.00	\$3,579,899.22	\$2,486,015.09	\$2,486,015.09	\$0.00
3100 SERVICIOS BÁSICOS	\$657,563.00	\$157,053.00	\$814,616.00	\$463,407.16	\$351,208.84	\$463,407.16	\$0.00	\$351,208.84	\$463,407.16	\$463,407.16	\$0.00
3110 Energía eléctrica	\$160,050.00	\$42,080.00	\$202,130.00	\$108,148.38	\$93,981.62	\$108,148.38	\$0.00	\$93,981.62	\$108,148.38	\$108,148.38	\$0.00
3111 Servicio de energía eléctrica	\$160,050.00	\$42,080.00	\$202,130.00	\$108,148.38	\$93,981.62	\$108,148.38	\$0.00	\$93,981.62	\$108,148.38	\$108,148.38	\$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 Telefonía Tradicional	\$103,000.00	\$35,234.00	\$138,234.00	\$94,615.38	\$43,618.62	\$94,615.38	\$0.00	\$43,618.62	\$94,615.38	\$94,615.38	\$0.00
3141 Servicio Telefonico tradicional	\$103,000.00	\$35,234.00	\$138,234.00	\$94,615.38	\$43,618.62	\$94,615.38	\$0.00	\$43,618.62	\$94,615.38	\$94,615.38	\$0.00
3150 Telefonía celular	\$90,000.00	\$6,605.00	\$96,605.00	\$30,060.66	\$66,544.34	\$30,060.66	\$0.00	\$66,544.34	\$30,060.66	\$30,060.66	\$0.00
3151 Servicio de Telefonía celular	\$90,000.00	\$6,605.00	\$96,605.00	\$30,060.66	\$66,544.34	\$30,060.66	\$0.00	\$66,544.34	\$30,060.66	\$30,060.66	\$0.00
3160 Servicios de telecomunicaciones y satélites	\$15,000.00	\$669.00	\$15,669.00	\$6,174.15	\$9,494.85	\$6,174.15	\$0.00	\$9,494.85	\$6,174.15	\$6,174.15	\$0.00
3161 Servicios de telecomunicaciones y satelitales	\$15,000.00	\$669.00	\$15,669.00	\$6,174.15	\$9,494.85	\$6,174.15	\$0.00	\$9,494.85	\$6,174.15	\$6,174.15	\$0.00
3170 Servicios de acceso a Internet, redes y procesamiento de	\$99,980.00	\$0.00	\$99,980.00	\$43,919.22	\$56,060.78	\$43,919.22	\$0.00	\$56,060.78	\$43,919.22	\$43,919.22	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento d	\$99,980.00	\$0.00	\$99,980.00	\$43,919.22	\$56,060.78	\$43,919.22	\$0.00	\$56,060.78	\$43,919.22	\$43,919.22	\$0.00
3180 Servicio postal	\$96,933.00	\$2,465.00	\$99,398.00	\$36,615.35	\$62,782.65	\$36,615.35	\$0.00	\$62,782.65	\$36,615.35	\$36,615.35	\$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/may/2018

Fecha y hora de Impresión | 18/jul/2018
08:56 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
3181	Servicio postal	\$96,933.00	\$2,465.00	\$99,398.00	\$36,615.35	\$62,782.65	\$36,615.35	\$0.00	\$62,782.65	\$36,615.35	\$36,615.35	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,241,170.00	\$271,744.00	\$1,512,914.00	\$658,349.92	\$854,564.08	\$658,349.92	\$0.00	\$854,564.08	\$658,349.92	\$658,349.92	\$0.00
3220	Arrendamiento de edificios	\$1,030,070.00	\$271,744.00	\$1,301,814.00	\$652,989.60	\$648,824.40	\$652,989.60	\$0.00	\$648,824.40	\$652,989.60	\$652,989.60	\$0.00
3221	Arrendamiento de edificios	\$1,030,070.00	\$271,744.00	\$1,301,814.00	\$652,989.60	\$648,824.40	\$652,989.60	\$0.00	\$648,824.40	\$652,989.60	\$652,989.60	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$205,600.00	\$0.00	\$205,600.00	\$3,131.91	\$202,468.09	\$3,131.91	\$0.00	\$202,468.09	\$3,131.91	\$3,131.91	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$205,600.00	\$0.00	\$205,600.00	\$3,131.91	\$202,468.09	\$3,131.91	\$0.00	\$202,468.09	\$3,131.91	\$3,131.91	\$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	\$156,122.00	\$1,013,122.00	\$259,936.21	\$753,185.79	\$259,936.21	\$0.00	\$753,185.79	\$259,936.21	\$259,936.21	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$471,000.00	\$134,600.00	\$605,600.00	\$202,620.00	\$402,980.00	\$202,620.00	\$0.00	\$402,980.00	\$202,620.00	\$202,620.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$471,000.00	\$134,600.00	\$605,600.00	\$202,620.00	\$402,980.00	\$202,620.00	\$0.00	\$402,980.00	\$202,620.00	\$202,620.00	\$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	\$21,522.00	\$166,522.00	\$57,316.21	\$109,205.79	\$57,316.21	\$0.00	\$109,205.79	\$57,316.21	\$57,316.21	\$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	\$8,351.61	\$11,356.39	\$8,351.61	\$0.00	\$11,356.39	\$8,351.61	\$8,351.61	\$0.00
3363	Servicios de impresión de material informativo derivado d	\$50,000.00	\$4,814.00	\$54,814.00	\$19,185.32	\$35,628.68	\$19,185.32	\$0.00	\$35,628.68	\$19,185.32	\$19,185.32	\$0.00
3390	Servicios profesionales, científicos y técnicois 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	\$378,620.58	\$132,562.42	\$378,620.58	\$0.00	\$132,562.42	\$378,620.58	\$378,620.58	\$0.00
3410	Servicios financieros y bancarios	\$29,000.00	\$2,662.00	\$31,662.00	\$8,734.08	\$22,927.92	\$8,734.08	\$0.00	\$22,927.92	\$8,734.08	\$8,734.08	\$0.00
3411	Servicios financieros y bancarios	\$29,000.00	\$2,662.00	\$31,662.00	\$8,734.08	\$22,927.92	\$8,734.08	\$0.00	\$22,927.92	\$8,734.08	\$8,734.08	\$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	\$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	\$112,811.00	\$583,611.00	\$345,426.85	\$238,184.15	\$345,426.85	\$0.00	\$238,184.15	\$345,426.85	\$345,426.85	\$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/may/2018

Fecha y hora de Impresión | 18/jul/2018
08:56 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
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	\$2,842.00	\$7,842.00	\$7,065.20	\$776.80	\$7,065.20	\$0.00	\$776.80	\$7,065.20	\$7,065.20	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de ε	\$5,000.00	\$2,842.00	\$7,842.00	\$7,065.20	\$776.80	\$7,065.20	\$0.00	\$776.80	\$7,065.20	\$7,065.20	\$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	\$49,433.00	\$334,433.00	\$172,885.41	\$161,547.59	\$172,885.41	\$0.00	\$161,547.59	\$172,885.41	\$172,885.41	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$285,000.00	\$49,433.00	\$334,433.00	\$172,885.41	\$161,547.59	\$172,885.41	\$0.00	\$161,547.59	\$172,885.41	\$172,885.41	\$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	\$38,008.00	\$51,948.00	\$38,008.00	\$0.00	\$51,948.00	\$38,008.00	\$38,008.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$82,000.00	\$7,956.00	\$89,956.00	\$38,008.00	\$51,948.00	\$38,008.00	\$0.00	\$51,948.00	\$38,008.00	\$38,008.00	\$0.00
3590	Servicios de jardinería y fumigación	\$3,300.00	\$50.00	\$3,350.00	\$1,300.00	\$2,050.00	\$1,300.00	\$0.00	\$2,050.00	\$1,300.00	\$1,300.00	\$0.00
3591	Servicios de jardinería y fumigación	\$3,300.00	\$50.00	\$3,350.00	\$1,300.00	\$2,050.00	\$1,300.00	\$0.00	\$2,050.00	\$1,300.00	\$1,300.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$257,040.00	\$0.00	\$257,040.00	\$55,680.00	\$201,360.00	\$55,680.00	\$0.00	\$201,360.00	\$55,680.00	\$55,680.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje sc	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
3690	Otros servicios de información	\$167,040.00	\$0.00	\$167,040.00	\$55,680.00	\$111,360.00	\$55,680.00	\$0.00	\$111,360.00	\$55,680.00	\$55,680.00	\$0.00
3691	Otros servicios de información	\$167,040.00	\$0.00	\$167,040.00	\$55,680.00	\$111,360.00	\$55,680.00	\$0.00	\$111,360.00	\$55,680.00	\$55,680.00	\$0.00
3700	Servicios de traslados y viáticos	\$722,414.00	\$35,721.31	\$758,135.31	\$138,667.62	\$619,467.69	\$138,667.62	\$0.00	\$619,467.69	\$138,667.62	\$138,667.62	\$0.00
3710	Pasajes aéreos	\$346,800.00	\$10,551.00	\$357,351.00	\$54,875.49	\$302,475.51	\$54,875.49	\$0.00	\$302,475.51	\$54,875.49	\$54,875.49	\$0.00
3711	Pasajes aéreos nacionales	\$196,800.00	\$10,551.00	\$207,351.00	\$54,875.49	\$152,475.51	\$54,875.49	\$0.00	\$152,475.51	\$54,875.49	\$54,875.49	\$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	\$30,678.95	\$82,199.05	\$30,678.95	\$0.00	\$82,199.05	\$30,678.95	\$30,678.95	\$0.00
3721	Pasajes terrestres nacionales	\$102,800.00	\$10,078.00	\$112,878.00	\$30,678.95	\$82,199.05	\$30,678.95	\$0.00	\$82,199.05	\$30,678.95	\$30,678.95	\$0.00
3750	Viáticos en el país	\$108,224.00	\$14,542.31	\$122,766.31	\$52,227.19	\$70,539.12	\$52,227.19	\$0.00	\$70,539.12	\$52,227.19	\$52,227.19	\$0.00
3751	Viáticos en el país	\$108,224.00	\$14,542.31	\$122,766.31	\$52,227.19	\$70,539.12	\$52,227.19	\$0.00	\$70,539.12	\$52,227.19	\$52,227.19	\$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



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 18/jul/2018
08:56 a.m.

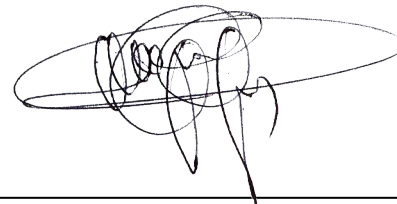
Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3800	SERVICIOS OFICIALES	\$498,020.00	\$58,211.00	\$556,231.00	\$143,332.74	\$412,898.26	\$143,332.74	\$0.00	\$412,898.26	\$143,332.74	\$143,332.74	\$0.00
3820	Gastos de orden social y cultural	\$205,700.00	\$41,113.00	\$246,813.00	\$89,133.46	\$157,679.54	\$89,133.46	\$0.00	\$157,679.54	\$89,133.46	\$89,133.46	\$0.00
3821	Gastos de orden social	\$80,000.00	\$41,113.00	\$121,113.00	\$88,583.46	\$32,529.54	\$88,583.46	\$0.00	\$32,529.54	\$88,583.46	\$88,583.46	\$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	\$41,424.28	\$83,373.72	\$41,424.28	\$0.00	\$83,373.72	\$41,424.28	\$41,424.28	\$0.00
3851	Gastos de representación	\$100,000.00	\$24,798.00	\$124,798.00	\$41,424.28	\$83,373.72	\$41,424.28	\$0.00	\$83,373.72	\$41,424.28	\$41,424.28	\$0.00
3900	OTROS SERVICIOS GENERALES	\$50,000.00	\$9,062.00	\$59,062.00	\$42,594.01	\$16,467.99	\$42,594.01	\$0.00	\$16,467.99	\$42,594.01	\$42,594.01	\$0.00
3920	Impuestos y derechos	\$50,000.00	\$9,062.00	\$59,062.00	\$42,594.01	\$16,467.99	\$42,594.01	\$0.00	\$16,467.99	\$42,594.01	\$42,594.01	\$0.00
3921	Otros impuestos y derechos	\$50,000.00	\$9,062.00	\$59,062.00	\$42,594.01	\$16,467.99	\$42,594.01	\$0.00	\$16,467.99	\$42,594.01	\$42,594.01	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,075,718.04	\$63,425.00	\$3,139,143.04	\$288,383.55	\$2,850,759.49	\$288,383.55	\$0.00	\$2,850,759.49	\$288,383.55	\$288,383.55	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,979,427.04	\$32,724.00	\$2,012,151.04	\$236,749.94	\$1,775,401.10	\$236,749.94	\$0.00	\$1,775,401.10	\$236,749.94	\$236,749.94	\$0.00
5110	Muebles de oficina y estantería	\$15,000.00	\$24,000.00	\$39,000.00	\$38,737.93	\$262.07	\$38,737.93	\$0.00	\$262.07	\$38,737.93	\$38,737.93	\$0.00
5111	Muebles de oficina y estantería	\$15,000.00	\$24,000.00	\$39,000.00	\$38,737.93	\$262.07	\$38,737.93	\$0.00	\$262.07	\$38,737.93	\$38,737.93	\$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	\$182,348.96	\$782,077.56	\$182,348.96	\$0.00	\$782,077.56	\$182,348.96	\$182,348.96	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$964,426.52	\$0.00	\$964,426.52	\$182,348.96	\$782,077.56	\$182,348.96	\$0.00	\$782,077.56	\$182,348.96	\$182,348.96	\$0.00
5190	Otro mobiliario y equipo de administración	\$995,000.52	\$8,724.00	\$1,003,724.52	\$15,663.05	\$988,061.47	\$15,663.05	\$0.00	\$988,061.47	\$15,663.05	\$15,663.05	\$0.00
5191	Otros mobiliarios y equipos de administración	\$995,000.52	\$8,724.00	\$1,003,724.52	\$15,663.05	\$988,061.47	\$15,663.05	\$0.00	\$988,061.47	\$15,663.05	\$15,663.05	\$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	\$21,903.00	\$38,403.00	\$34,836.61	\$3,566.39	\$34,836.61	\$0.00	\$3,566.39	\$34,836.61	\$34,836.61	\$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	\$21,340.00	\$24,340.00	\$22,336.00	\$2,004.00	\$22,336.00	\$0.00	\$2,004.00	\$22,336.00	\$22,336.00	\$0.00

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 18/jul/2018
08:56 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	Gasto											
5651	Equipo de comunicación y telecomunicación	\$3,000.00	\$21,340.00	\$24,340.00	\$22,336.00	\$2,004.00	\$22,336.00	\$0.00	\$2,004.00	\$22,336.00	\$22,336.00	\$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	\$57,866,334.70	\$92,078,750.82	\$57,866,334.70	\$0.00	\$92,078,750.82	\$57,866,334.70	\$57,178,146.94	\$688,187.76
08 PRODUCTOS FINANCIEROS												
3000	SERVICIOS GENERALES	\$0.00	\$241,717.46	\$241,717.46	\$178,258.27	\$63,459.19	\$178,258.27	\$0.00	\$63,459.19	\$178,258.27	\$178,258.27	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$241,717.46	\$241,717.46	\$178,258.27	\$63,459.19	\$178,258.27	\$0.00	\$63,459.19	\$178,258.27	\$178,258.27	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$241,717.46	\$241,717.46	\$178,258.27	\$63,459.19	\$178,258.27	\$0.00	\$63,459.19	\$178,258.27	\$178,258.27	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$241,717.46	\$241,717.46	\$178,258.27	\$63,459.19	\$178,258.27	\$0.00	\$63,459.19	\$178,258.27	\$178,258.27	\$0.00
PRODUCTOS FINANCIEROS		\$0.00	\$241,717.46	\$241,717.46	\$178,258.27	\$63,459.19	\$178,258.27	\$0.00	\$63,459.19	\$178,258.27	\$178,258.27	\$0.00
Total Final		\$149,945,085.52	\$241,717.46	\$150,186,802.98	\$58,044,592.97	\$92,142,210.01	\$58,044,592.97	\$0.00	\$92,142,210.01	\$58,044,592.97	\$57,356,405.21	\$688,187.76



MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO



LCP. MARIA DE LOS ANGELES CACHO PARTIDA
ENCARGADA DE CONTABILIDAD