



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 20/dic./2018
08:54 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	-\$2,185,071.94	\$137,615,779.41	\$123,499,774.40	\$14,116,005.01	\$123,499,774.40	\$0.00	\$14,116,005.01	\$123,499,774.40	\$123,499,774.40	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$86,571,928.12	-\$5,684,013.31	\$80,887,914.81	\$73,376,340.83	\$7,511,573.98	\$73,376,340.83	\$0.00	\$7,511,573.98	\$73,376,340.83	\$73,376,340.83	\$0.00
1130 Sueldos base al personal permanente	\$86,571,928.12	-\$5,684,013.31	\$80,887,914.81	\$73,376,340.83	\$7,511,573.98	\$73,376,340.83	\$0.00	\$7,511,573.98	\$73,376,340.83	\$73,376,340.83	\$0.00
1131 Sueldos base al personal permanente	\$86,571,928.12	-\$5,684,013.31	\$80,887,914.81	\$73,376,340.83	\$7,511,573.98	\$73,376,340.83	\$0.00	\$7,511,573.98	\$73,376,340.83	\$73,376,340.83	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$150,000.00	\$6,235,000.00	\$6,385,000.00	\$6,361,354.97	\$23,645.03	\$6,361,354.97	\$0.00	\$23,645.03	\$6,361,354.97	\$6,361,354.97	\$0.00
1210 Honorarios asimilables a salarios	\$150,000.00	\$6,235,000.00	\$6,385,000.00	\$6,361,354.97	\$23,645.03	\$6,361,354.97	\$0.00	\$23,645.03	\$6,361,354.97	\$6,361,354.97	\$0.00
1211 Honorarios asimilables a salarios	\$150,000.00	\$6,235,000.00	\$6,385,000.00	\$6,361,354.97	\$23,645.03	\$6,361,354.97	\$0.00	\$23,645.03	\$6,361,354.97	\$6,361,354.97	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,244,170.74	-\$518,584.14	\$13,725,586.60	\$13,030,910.41	\$694,676.19	\$13,030,910.41	\$0.00	\$694,676.19	\$13,030,910.41	\$13,030,910.41	\$0.00
1310 Primas por años de servicio efectivos prestados	\$133,600.32	\$2,693.00	\$136,293.32	\$95,460.49	\$40,832.83	\$95,460.49	\$0.00	\$40,832.83	\$95,460.49	\$95,460.49	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestados	\$133,600.32	\$2,693.00	\$136,293.32	\$95,460.49	\$40,832.83	\$95,460.49	\$0.00	\$40,832.83	\$95,460.49	\$95,460.49	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$14,110,570.42	-\$521,277.14	\$13,589,293.28	\$12,935,449.92	\$653,843.36	\$12,935,449.92	\$0.00	\$653,843.36	\$12,935,449.92	\$12,935,449.92	\$0.00
1321 Prima vacacional y dominical	\$1,282,779.12	-\$93,451.00	\$1,189,328.12	\$1,151,785.58	\$37,542.54	\$1,151,785.58	\$0.00	\$37,542.54	\$1,151,785.58	\$1,151,785.58	\$0.00
1322 Aguinaldo	\$12,827,791.30	-\$427,826.14	\$12,399,965.16	\$11,783,664.34	\$616,300.82	\$11,783,664.34	\$0.00	\$616,300.82	\$11,783,664.34	\$11,783,664.34	\$0.00
1400 SEGURIDAD SOCIAL	\$23,278,647.24	-\$1,283,725.00	\$21,994,922.24	\$19,749,186.89	\$2,245,735.35	\$19,749,186.89	\$0.00	\$2,245,735.35	\$19,749,186.89	\$19,749,186.89	\$0.00
1410 Aportaciones de seguridad social	\$3,813,463.47	-\$46,597.00	\$3,766,866.47	\$3,272,194.16	\$494,672.31	\$3,272,194.16	\$0.00	\$494,672.31	\$3,272,194.16	\$3,272,194.16	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$3,813,463.47	-\$46,597.00	\$3,766,866.47	\$3,272,194.16	\$494,672.31	\$3,272,194.16	\$0.00	\$494,672.31	\$3,272,194.16	\$3,272,194.16	\$0.00
1420 Aportaciones a fondos de vivienda	\$2,597,157.84	-\$138,227.00	\$2,458,930.84	\$2,197,291.94	\$261,638.90	\$2,197,291.94	\$0.00	\$261,638.90	\$2,197,291.94	\$2,197,291.94	\$0.00
1421 Cuotas para la vivienda	\$2,597,157.84	-\$138,227.00	\$2,458,930.84	\$2,197,291.94	\$261,638.90	\$2,197,291.94	\$0.00	\$261,638.90	\$2,197,291.94	\$2,197,291.94	\$0.00
1430 Aportaciones al sistema para el retiro	\$16,843,025.93	-\$1,103,501.00	\$15,739,524.93	\$14,250,150.79	\$1,489,374.14	\$14,250,150.79	\$0.00	\$1,489,374.14	\$14,250,150.79	\$14,250,150.79	\$0.00
1431 Cuotas a Pensiones	\$15,150,087.42	-\$1,012,440.00	\$14,137,647.42	\$12,817,531.18	\$1,320,116.24	\$12,817,531.18	\$0.00	\$1,320,116.24	\$12,817,531.18	\$12,817,531.18	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,692,938.51	-\$91,061.00	\$1,601,877.51	\$1,432,619.61	\$169,257.90	\$1,432,619.61	\$0.00	\$169,257.90	\$1,432,619.61	\$1,432,619.61	\$0.00
1440 Aportaciones para seguros	\$25,000.00	\$4,600.00	\$29,600.00	\$29,550.00	\$50.00	\$29,550.00	\$0.00	\$50.00	\$29,550.00	\$29,550.00	\$0.00
1441 Cuotas para el seguro de vida personal	\$25,000.00	\$4,600.00	\$29,600.00	\$29,550.00	\$50.00	\$29,550.00	\$0.00	\$50.00	\$29,550.00	\$29,550.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$4,767,185.69	-\$253,988.49	\$4,513,197.20	\$1,600,974.67	\$2,912,222.53	\$1,600,974.67	\$0.00	\$2,912,222.53	\$1,600,974.67	\$1,600,974.67	\$0.00
1520 Indemnizaciones	\$1,500,000.00	-\$82,088.49	\$1,417,911.51	\$981,165.51	\$436,746.00	\$981,165.51	\$0.00	\$436,746.00	\$981,165.51	\$981,165.51	\$0.00
1521 Indemnizaciones	\$1,500,000.00	-\$82,088.49	\$1,417,911.51	\$981,165.51	\$436,746.00	\$981,165.51	\$0.00	\$436,746.00	\$981,165.51	\$981,165.51	\$0.00
1540 Prestaciones contractuales	\$3,224,185.69	-\$190,000.00	\$3,034,185.69	\$558,709.16	\$2,475,476.53	\$558,709.16	\$0.00	\$2,475,476.53	\$558,709.16	\$558,709.16	\$0.00
1543 Estimulos al Personal	\$142,609.42	\$0.00	\$142,609.42	\$118,039.41	\$24,570.01	\$118,039.41	\$0.00	\$24,570.01	\$118,039.41	\$118,039.41	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$3,081,576.27	-\$190,000.00	\$2,891,576.27	\$440,669.75	\$2,450,906.52	\$440,669.75	\$0.00	\$2,450,906.52	\$440,669.75	\$440,669.75	\$0.00



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Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/nov./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	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1550	Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$7,100.00	\$25,100.00	\$25,100.00	\$0.00	\$25,100.00	\$0.00	\$0.00	\$25,100.00	\$25,100.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$18,000.00	\$7,100.00	\$25,100.00	\$25,100.00	\$0.00	\$25,100.00	\$0.00	\$0.00	\$25,100.00	\$25,100.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$25,000.00	\$11,000.00	\$36,000.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$36,000.00	\$0.00
1593	Prestación Salarial complementaria por Fallecimiento	\$25,000.00	\$11,000.00	\$36,000.00	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$36,000.00	\$36,000.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$10,788,919.56	-\$679,761.00	\$10,109,158.56	\$9,381,006.63	\$728,151.93	\$9,381,006.63	\$0.00	\$728,151.93	\$9,381,006.63	\$9,381,006.63	\$0.00
1710	Estímulos	\$10,788,919.56	-\$679,761.00	\$10,109,158.56	\$9,381,006.63	\$728,151.93	\$9,381,006.63	\$0.00	\$728,151.93	\$9,381,006.63	\$9,381,006.63	\$0.00
1712	Ayuda de Despensa	\$5,788,169.08	-\$274,197.00	\$5,513,972.08	\$4,972,720.04	\$541,252.04	\$4,972,720.04	\$0.00	\$541,252.04	\$4,972,720.04	\$4,972,720.04	\$0.00
1713	Ayuda para pasajes	\$860,172.00	\$5,590.00	\$865,762.00	\$790,214.60	\$75,547.40	\$790,214.60	\$0.00	\$75,547.40	\$790,214.60	\$790,214.60	\$0.00
1715	Estímulo por el día del servidor público	\$2,953,406.48	-\$381,899.00	\$2,571,507.48	\$2,559,181.52	\$12,325.96	\$2,559,181.52	\$0.00	\$12,325.96	\$2,559,181.52	\$2,559,181.52	\$0.00
1719	Otros estímulos	\$1,187,172.00	-\$29,255.00	\$1,157,917.00	\$1,058,890.47	\$99,026.53	\$1,058,890.47	\$0.00	\$99,026.53	\$1,058,890.47	\$1,058,890.47	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,823,989.13	\$547,570.63	\$2,371,559.76	\$2,223,221.68	\$148,338.08	\$2,223,221.68	\$0.00	\$148,338.08	\$2,223,221.68	\$2,223,221.68	\$0.00
2100	Materiales de administración, emisión de docuemntos	\$724,980.00	\$7,493.49	\$732,473.49	\$635,172.31	\$97,301.18	\$635,172.31	\$0.00	\$97,301.18	\$635,172.31	\$635,172.31	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$140,388.00	\$340,388.00	\$313,290.32	\$27,097.68	\$313,290.32	\$0.00	\$27,097.68	\$313,290.32	\$313,290.32	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$140,388.00	\$340,388.00	\$313,290.32	\$27,097.68	\$313,290.32	\$0.00	\$27,097.68	\$313,290.32	\$313,290.32	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$15,000.00	\$1,175.00	\$16,175.00	\$9,634.54	\$6,540.46	\$9,634.54	\$0.00	\$6,540.46	\$9,634.54	\$9,634.54	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$15,000.00	\$1,175.00	\$16,175.00	\$9,634.54	\$6,540.46	\$9,634.54	\$0.00	\$6,540.46	\$9,634.54	\$9,634.54	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	-\$25,873.51	\$136,126.49	\$123,126.49	\$13,000.00	\$123,126.49	\$0.00	\$13,000.00	\$123,126.49	\$123,126.49	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	-\$25,873.51	\$136,126.49	\$123,126.49	\$13,000.00	\$123,126.49	\$0.00	\$13,000.00	\$123,126.49	\$123,126.49	\$0.00
2150	Material impreso e información digital	\$13,000.00	\$48,956.00	\$61,956.00	\$61,863.23	\$92.77	\$61,863.23	\$0.00	\$92.77	\$61,863.23	\$61,863.23	\$0.00
2151	Material impreso e información digital	\$13,000.00	\$48,956.00	\$61,956.00	\$61,863.23	\$92.77	\$61,863.23	\$0.00	\$92.77	\$61,863.23	\$61,863.23	\$0.00
2160	Material de limpieza	\$201,000.00	-\$59,658.00	\$141,342.00	\$117,648.13	\$23,693.87	\$117,648.13	\$0.00	\$23,693.87	\$117,648.13	\$117,648.13	\$0.00
2161	Material de limpieza	\$201,000.00	-\$59,658.00	\$141,342.00	\$117,648.13	\$23,693.87	\$117,648.13	\$0.00	\$23,693.87	\$117,648.13	\$117,648.13	\$0.00
2170	Materiales y útiles de enseñanza	\$103,500.00	-\$82,494.00	\$21,006.00	\$2,745.60	\$18,260.40	\$2,745.60	\$0.00	\$18,260.40	\$2,745.60	\$2,745.60	\$0.00
2171	Materiales y útiles de enseñanza	\$103,500.00	-\$82,494.00	\$21,006.00	\$2,745.60	\$18,260.40	\$2,745.60	\$0.00	\$18,260.40	\$2,745.60	\$2,745.60	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$30,480.00	-\$15,000.00	\$15,480.00	\$6,864.00	\$8,616.00	\$6,864.00	\$0.00	\$8,616.00	\$6,864.00	\$6,864.00	\$0.00
2182	Registro e Identificación vehicular	\$30,480.00	-\$15,000.00	\$15,480.00	\$6,864.00	\$8,616.00	\$6,864.00	\$0.00	\$8,616.00	\$6,864.00	\$6,864.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$134,200.00	\$136,547.00	\$270,747.00	\$270,521.39	\$225.61	\$270,521.39	\$0.00	\$225.61	\$270,521.39	\$270,521.39	\$0.00
2210	Productos alimenticios para personas	\$133,700.00	\$127,560.00	\$261,260.00	\$261,038.03	\$221.97	\$261,038.03	\$0.00	\$221.97	\$261,038.03	\$261,038.03	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$133,700.00	\$127,560.00	\$261,260.00	\$261,038.03	\$221.97	\$261,038.03	\$0.00	\$221.97	\$261,038.03	\$261,038.03	\$0.00
2230	Utensilios para el servicio de alimentación	\$500.00	\$8,987.00	\$9,487.00	\$9,483.36	\$3.64	\$9,483.36	\$0.00	\$3.64	\$9,483.36	\$9,483.36	\$0.00
2231	Utensilios para el servicio de alimentación	\$500.00	\$8,987.00	\$9,487.00	\$9,483.36	\$3.64	\$9,483.36	\$0.00	\$3.64	\$9,483.36	\$9,483.36	\$0.00



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Objeto	Gasto											
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$18,000.00	\$113,184.14	\$131,184.14	\$130,224.56	\$959.58	\$130,224.56	\$0.00	\$959.58	\$130,224.56	\$130,224.56	\$0.00
2410	Productos minerales no metálicos	\$500.00	\$1,800.00	\$2,300.00	\$2,033.32	\$266.68	\$2,033.32	\$0.00	\$266.68	\$2,033.32	\$2,033.32	\$0.00
2411	Productos minerales no metálicos	\$500.00	\$1,800.00	\$2,300.00	\$2,033.32	\$266.68	\$2,033.32	\$0.00	\$266.68	\$2,033.32	\$2,033.32	\$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	\$444.01	\$55.99	\$444.01	\$0.00	\$55.99	\$444.01	\$444.01	\$0.00
2441	Madera y productos de madera	\$500.00	\$0.00	\$500.00	\$444.01	\$55.99	\$444.01	\$0.00	\$55.99	\$444.01	\$444.01	\$0.00
2460	Material eléctrico y electrónico	\$15,000.00	\$40,867.00	\$55,867.00	\$55,849.71	\$17.29	\$55,849.71	\$0.00	\$17.29	\$55,849.71	\$55,849.71	\$0.00
2461	Material eléctrico y electrónico	\$15,000.00	\$40,867.00	\$55,867.00	\$55,849.71	\$17.29	\$55,849.71	\$0.00	\$17.29	\$55,849.71	\$55,849.71	\$0.00
2470	Artículos metálicos para la construcción	\$500.00	\$273.00	\$773.00	\$710.48	\$62.52	\$710.48	\$0.00	\$62.52	\$710.48	\$710.48	\$0.00
2471	Artículos metálicos para la construcción	\$500.00	\$273.00	\$773.00	\$710.48	\$62.52	\$710.48	\$0.00	\$62.52	\$710.48	\$710.48	\$0.00
2480	Materiales complementarios	\$500.00	\$19,442.00	\$19,942.00	\$19,941.51	\$0.49	\$19,941.51	\$0.00	\$0.49	\$19,941.51	\$19,941.51	\$0.00
2481	Materiales complementarios	\$500.00	\$19,442.00	\$19,942.00	\$19,941.51	\$0.49	\$19,941.51	\$0.00	\$0.49	\$19,941.51	\$19,941.51	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$500.00	\$50,198.00	\$50,698.00	\$50,494.45	\$203.55	\$50,494.45	\$0.00	\$203.55	\$50,494.45	\$50,494.45	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$500.00	\$50,198.00	\$50,698.00	\$50,494.45	\$203.55	\$50,494.45	\$0.00	\$203.55	\$50,494.45	\$50,494.45	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$2,000.00	\$1,760.00	\$3,760.00	\$1,649.00	\$2,111.00	\$1,649.00	\$0.00	\$2,111.00	\$1,649.00	\$1,649.00	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$760.00	\$1,260.00	\$690.00	\$570.00	\$690.00	\$0.00	\$570.00	\$690.00	\$690.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$760.00	\$1,260.00	\$690.00	\$570.00	\$690.00	\$0.00	\$570.00	\$690.00	\$690.00	\$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	\$257,837.00	\$976,058.13	\$976,017.60	\$40.53	\$976,017.60	\$0.00	\$40.53	\$976,017.60	\$976,017.60	\$0.00
2610	Combustibles, lubricantes y aditivos	\$718,221.13	\$257,837.00	\$976,058.13	\$976,017.60	\$40.53	\$976,017.60	\$0.00	\$40.53	\$976,017.60	\$976,017.60	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$718,221.13	\$257,837.00	\$976,058.13	\$976,017.60	\$40.53	\$976,017.60	\$0.00	\$40.53	\$976,017.60	\$976,017.60	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$13,048.00	\$52,319.00	\$65,367.00	\$53,629.37	\$11,737.63	\$53,629.37	\$0.00	\$11,737.63	\$53,629.37	\$53,629.37	\$0.00
2710	Vestuario y uniformes	\$9,048.00	\$42,726.00	\$51,774.00	\$41,999.50	\$9,774.50	\$41,999.50	\$0.00	\$9,774.50	\$41,999.50	\$41,999.50	\$0.00
2711	Vestuario y uniformes	\$9,048.00	\$42,726.00	\$51,774.00	\$41,999.50	\$9,774.50	\$41,999.50	\$0.00	\$9,774.50	\$41,999.50	\$41,999.50	\$0.00
2720	Prendas de seguridad y protección personal	\$3,500.00	\$0.00	\$3,500.00	\$2,499.47	\$1,000.53	\$2,499.47	\$0.00	\$1,000.53	\$2,499.47	\$2,499.47	\$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/nov./2018

Fecha y hora de Impresión | 20/dic./2018
08:54 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	\$2,499.47	\$1,000.53	\$2,499.47	\$0.00	\$1,000.53	\$2,499.47	\$2,499.47	\$0.00
2740	Productos textiles	\$500.00	\$9,593.00	\$10,093.00	\$9,130.40	\$962.60	\$9,130.40	\$0.00	\$962.60	\$9,130.40	\$9,130.40	\$0.00
2741	Productos textiles	\$500.00	\$9,593.00	\$10,093.00	\$9,130.40	\$962.60	\$9,130.40	\$0.00	\$962.60	\$9,130.40	\$9,130.40	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$213,540.00	-\$21,570.00	\$191,970.00	\$156,007.45	\$35,962.55	\$156,007.45	\$0.00	\$35,962.55	\$156,007.45	\$156,007.45	\$0.00
2910	Herramientas menores	\$500.00	\$2,198.00	\$2,698.00	\$2,368.69	\$329.31	\$2,368.69	\$0.00	\$329.31	\$2,368.69	\$2,368.69	\$0.00
2911	Herramientas menores	\$500.00	\$2,198.00	\$2,698.00	\$2,368.69	\$329.31	\$2,368.69	\$0.00	\$329.31	\$2,368.69	\$2,368.69	\$0.00
2920	Refacciones y accesorios menores de edificios	\$10,000.00	\$3,800.00	\$13,800.00	\$10,197.62	\$3,602.38	\$10,197.62	\$0.00	\$3,602.38	\$10,197.62	\$10,197.62	\$0.00
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$3,800.00	\$13,800.00	\$10,197.62	\$3,602.38	\$10,197.62	\$0.00	\$3,602.38	\$10,197.62	\$10,197.62	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$3,910.00	\$4,910.00	\$4,300.96	\$609.04	\$4,300.96	\$0.00	\$609.04	\$4,300.96	\$4,300.96	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$3,910.00	\$4,910.00	\$4,300.96	\$609.04	\$4,300.96	\$0.00	\$609.04	\$4,300.96	\$4,300.96	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$30,000.00	\$32,616.00	\$62,616.00	\$59,922.76	\$2,693.24	\$59,922.76	\$0.00	\$2,693.24	\$59,922.76	\$59,922.76	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$30,000.00	\$32,616.00	\$62,616.00	\$59,922.76	\$2,693.24	\$59,922.76	\$0.00	\$2,693.24	\$59,922.76	\$59,922.76	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$171,540.00	-\$65,694.00	\$105,846.00	\$77,153.66	\$28,692.34	\$77,153.66	\$0.00	\$28,692.34	\$77,153.66	\$77,153.66	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$171,540.00	-\$65,694.00	\$105,846.00	\$77,153.66	\$28,692.34	\$77,153.66	\$0.00	\$28,692.34	\$77,153.66	\$77,153.66	\$0.00
2990	Refacciones y accesorios menores de 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
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	\$659,497.31	\$5,904,024.31	\$4,889,504.90	\$1,014,519.41	\$4,889,504.90	\$0.00	\$1,014,519.41	\$4,889,504.90	\$4,889,504.90	\$0.00
3100	SERVICIOS BÁSICOS	\$657,563.00	\$426,703.00	\$1,084,266.00	\$1,001,528.73	\$82,737.27	\$1,001,528.73	\$0.00	\$82,737.27	\$1,001,528.73	\$1,001,528.73	\$0.00
3110	Energía eléctrica	\$160,050.00	\$229,160.00	\$389,210.00	\$376,168.48	\$13,041.52	\$376,168.48	\$0.00	\$13,041.52	\$376,168.48	\$376,168.48	\$0.00
3111	Servicio de energía eléctrica	\$160,050.00	\$229,160.00	\$389,210.00	\$376,168.48	\$13,041.52	\$376,168.48	\$0.00	\$13,041.52	\$376,168.48	\$376,168.48	\$0.00
3130	Agua	\$92,600.00	\$60,000.00	\$152,600.00	\$144,468.14	\$8,131.86	\$144,468.14	\$0.00	\$8,131.86	\$144,468.14	\$144,468.14	\$0.00
3131	Servicios de Agua	\$92,600.00	\$60,000.00	\$152,600.00	\$144,468.14	\$8,131.86	\$144,468.14	\$0.00	\$8,131.86	\$144,468.14	\$144,468.14	\$0.00
3140	Telefonía Tradicional	\$103,000.00	\$163,044.00	\$266,044.00	\$253,337.94	\$12,706.06	\$253,337.94	\$0.00	\$12,706.06	\$253,337.94	\$253,337.94	\$0.00
3141	Servicio Telefónico tradicional	\$103,000.00	\$163,044.00	\$266,044.00	\$253,337.94	\$12,706.06	\$253,337.94	\$0.00	\$12,706.06	\$253,337.94	\$253,337.94	\$0.00
3150	Telefonía celular	\$90,000.00	\$6,605.00	\$96,605.00	\$84,929.28	\$11,675.72	\$84,929.28	\$0.00	\$11,675.72	\$84,929.28	\$84,929.28	\$0.00
3151	Servicio de Telefonía celular	\$90,000.00	\$6,605.00	\$96,605.00	\$84,929.28	\$11,675.72	\$84,929.28	\$0.00	\$11,675.72	\$84,929.28	\$84,929.28	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$15,000.00	\$2,429.00	\$17,429.00	\$14,417.78	\$3,011.22	\$14,417.78	\$0.00	\$3,011.22	\$14,417.78	\$14,417.78	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$15,000.00	\$2,429.00	\$17,429.00	\$14,417.78	\$3,011.22	\$14,417.78	\$0.00	\$3,011.22	\$14,417.78	\$14,417.78	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$99,980.00	-\$25,000.00	\$74,980.00	\$62,722.51	\$12,257.49	\$62,722.51	\$0.00	\$12,257.49	\$62,722.51	\$62,722.51	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$99,980.00	-\$25,000.00	\$74,980.00	\$62,722.51	\$12,257.49	\$62,722.51	\$0.00	\$12,257.49	\$62,722.51	\$62,722.51	\$0.00
3180	Servicio postal	\$96,933.00	-\$9,535.00	\$87,398.00	\$65,484.60	\$21,913.40	\$65,484.60	\$0.00	\$21,913.40	\$65,484.60	\$65,484.60	\$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/nov./2018

Fecha y hora de Impresión | 20/dic./2018
08:54 a. m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3181	Servicio postal	\$96,933.00	-\$9,535.00	\$87,398.00	\$65,484.60	\$21,913.40	\$65,484.60	\$0.00	\$21,913.40	\$65,484.60	\$65,484.60	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,241,170.00	-\$174,741.16	\$1,066,428.84	\$815,923.86	\$250,504.98	\$815,923.86	\$0.00	\$250,504.98	\$815,923.86	\$815,923.86	\$0.00
3220	Arrendamiento de edificios	\$1,030,070.00	-\$77,011.16	\$953,058.84	\$794,961.91	\$158,096.93	\$794,961.91	\$0.00	\$158,096.93	\$794,961.91	\$794,961.91	\$0.00
3221	Arrendamiento de edificios	\$1,030,070.00	-\$77,011.16	\$953,058.84	\$794,961.91	\$158,096.93	\$794,961.91	\$0.00	\$158,096.93	\$794,961.91	\$794,961.91	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, c	\$205,600.00	-\$100,000.00	\$105,600.00	\$16,467.56	\$89,132.44	\$16,467.56	\$0.00	\$89,132.44	\$16,467.56	\$16,467.56	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, c	\$205,600.00	-\$100,000.00	\$105,600.00	\$16,467.56	\$89,132.44	\$16,467.56	\$0.00	\$89,132.44	\$16,467.56	\$16,467.56	\$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	\$321,461.00	\$1,178,461.00	\$870,945.29	\$307,515.71	\$870,945.29	\$0.00	\$307,515.71	\$870,945.29	\$870,945.29	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$471,000.00	\$156,638.00	\$627,638.00	\$465,346.58	\$162,291.42	\$465,346.58	\$0.00	\$162,291.42	\$465,346.58	\$465,346.58	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$471,000.00	\$156,638.00	\$627,638.00	\$465,346.58	\$162,291.42	\$465,346.58	\$0.00	\$162,291.42	\$465,346.58	\$465,346.58	\$0.00
3340	Servicios de capacitación	\$230,000.00	-\$66,000.00	\$164,000.00	\$70,160.00	\$93,840.00	\$70,160.00	\$0.00	\$93,840.00	\$70,160.00	\$70,160.00	\$0.00
3342	Capacitacion especializada	\$230,000.00	-\$66,000.00	\$164,000.00	\$70,160.00	\$93,840.00	\$70,160.00	\$0.00	\$93,840.00	\$70,160.00	\$70,160.00	\$0.00
3350	Servicios de investigación científica y desarrollo	\$10,000.00	\$63,600.00	\$73,600.00	\$69,600.00	\$4,000.00	\$69,600.00	\$0.00	\$4,000.00	\$69,600.00	\$69,600.00	\$0.00
3351	Servicios de investigación científica y desarrollo	\$10,000.00	\$63,600.00	\$73,600.00	\$69,600.00	\$4,000.00	\$69,600.00	\$0.00	\$4,000.00	\$69,600.00	\$69,600.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$145,000.00	\$161,923.00	\$306,923.00	\$260,618.71	\$46,304.29	\$260,618.71	\$0.00	\$46,304.29	\$260,618.71	\$260,618.71	\$0.00
3361	Servicios de apoyo administrativo	\$80,000.00	\$48,941.00	\$128,941.00	\$118,397.77	\$10,543.23	\$118,397.77	\$0.00	\$10,543.23	\$118,397.77	\$118,397.77	\$0.00
3362	Servicio de impresión de documntos y papelería oficial	\$15,000.00	\$89,368.00	\$104,368.00	\$104,283.02	\$84.98	\$104,283.02	\$0.00	\$84.98	\$104,283.02	\$104,283.02	\$0.00
3363	Servicios de impresión de material informativo derivado d	\$50,000.00	\$23,614.00	\$73,614.00	\$37,937.92	\$35,676.08	\$37,937.92	\$0.00	\$35,676.08	\$37,937.92	\$37,937.92	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$1,000.00	\$5,300.00	\$6,300.00	\$5,220.00	\$1,080.00	\$5,220.00	\$0.00	\$1,080.00	\$5,220.00	\$5,220.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$1,000.00	\$5,300.00	\$6,300.00	\$5,220.00	\$1,080.00	\$5,220.00	\$0.00	\$1,080.00	\$5,220.00	\$5,220.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$490,520.00	\$23,663.00	\$514,183.00	\$498,856.45	\$15,326.55	\$498,856.45	\$0.00	\$15,326.55	\$498,856.45	\$498,856.45	\$0.00
3410	Servicios financieros y bancarios	\$29,000.00	\$3,662.00	\$32,662.00	\$25,444.68	\$7,217.32	\$25,444.68	\$0.00	\$7,217.32	\$25,444.68	\$25,444.68	\$0.00
3411	Servicios financieros y bancarios	\$29,000.00	\$3,662.00	\$32,662.00	\$25,444.68	\$7,217.32	\$25,444.68	\$0.00	\$7,217.32	\$25,444.68	\$25,444.68	\$0.00
3450	Seguro de bienes patrimoniales	\$461,020.00	\$2,001.00	\$463,021.00	\$455,663.77	\$7,357.23	\$455,663.77	\$0.00	\$7,357.23	\$455,663.77	\$455,663.77	\$0.00
3451	Seguro de bienes patrimoniales	\$461,020.00	\$2,001.00	\$463,021.00	\$455,663.77	\$7,357.23	\$455,663.77	\$0.00	\$7,357.23	\$455,663.77	\$455,663.77	\$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, MANTENI	\$470,800.00	\$296,335.00	\$767,135.00	\$750,029.78	\$17,105.22	\$750,029.78	\$0.00	\$17,105.22	\$750,029.78	\$750,029.78	\$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/nov./2018

Fecha y hora de Impresión | 20/dic./2018
08:54 a. m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
3510	Conservación y mantenimiento menor de inmuebles	\$90,000.00	\$98,330.00	\$188,330.00	\$188,213.78	\$116.22	\$188,213.78	\$0.00	\$116.22	\$188,213.78	\$188,213.78	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$90,000.00	\$98,330.00	\$188,330.00	\$188,213.78	\$116.22	\$188,213.78	\$0.00	\$116.22	\$188,213.78	\$188,213.78	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$5,000.00	\$28,966.00	\$33,966.00	\$33,949.52	\$16.48	\$33,949.52	\$0.00	\$16.48	\$33,949.52	\$33,949.52	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de c	\$5,000.00	\$28,966.00	\$33,966.00	\$33,949.52	\$16.48	\$33,949.52	\$0.00	\$16.48	\$33,949.52	\$33,949.52	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cór	\$5,000.00	\$5,600.00	\$10,600.00	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$10,600.00	\$10,600.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cór	\$5,000.00	\$5,600.00	\$10,600.00	\$10,600.00	\$0.00	\$10,600.00	\$0.00	\$0.00	\$10,600.00	\$10,600.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$285,000.00	\$153,223.00	\$438,223.00	\$432,085.27	\$6,137.73	\$432,085.27	\$0.00	\$6,137.73	\$432,085.27	\$432,085.27	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$285,000.00	\$153,223.00	\$438,223.00	\$432,085.27	\$6,137.73	\$432,085.27	\$0.00	\$6,137.73	\$432,085.27	\$432,085.27	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y i	\$500.00	\$1,010.00	\$1,510.00	\$1,229.21	\$280.79	\$1,229.21	\$0.00	\$280.79	\$1,229.21	\$1,229.21	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$500.00	\$1,010.00	\$1,510.00	\$1,229.21	\$280.79	\$1,229.21	\$0.00	\$280.79	\$1,229.21	\$1,229.21	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$82,000.00	\$8,956.00	\$90,956.00	\$80,702.00	\$10,254.00	\$80,702.00	\$0.00	\$10,254.00	\$80,702.00	\$80,702.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$82,000.00	\$8,956.00	\$90,956.00	\$80,702.00	\$10,254.00	\$80,702.00	\$0.00	\$10,254.00	\$80,702.00	\$80,702.00	\$0.00
3590	Servicios de jardinería y fumigación	\$3,300.00	\$250.00	\$3,550.00	\$3,250.00	\$300.00	\$3,250.00	\$0.00	\$300.00	\$3,250.00	\$3,250.00	\$0.00
3591	Servicios de jardinería y fumigación	\$3,300.00	\$250.00	\$3,550.00	\$3,250.00	\$300.00	\$3,250.00	\$0.00	\$300.00	\$3,250.00	\$3,250.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$257,040.00	-\$22,000.00	\$235,040.00	\$181,739.00	\$53,301.00	\$181,739.00	\$0.00	\$53,301.00	\$181,739.00	\$181,739.00	\$0.00
3610	Difusión por radio,televisión y otros medios de mensaje s	\$90,000.00	-\$22,000.00	\$68,000.00	\$28,619.00	\$39,381.00	\$28,619.00	\$0.00	\$39,381.00	\$28,619.00	\$28,619.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$90,000.00	-\$22,000.00	\$68,000.00	\$28,619.00	\$39,381.00	\$28,619.00	\$0.00	\$39,381.00	\$28,619.00	\$28,619.00	\$0.00
3690	Otros servicios de información	\$167,040.00	\$0.00	\$167,040.00	\$153,120.00	\$13,920.00	\$153,120.00	\$0.00	\$13,920.00	\$153,120.00	\$153,120.00	\$0.00
3691	Otros servicios de información	\$167,040.00	\$0.00	\$167,040.00	\$153,120.00	\$13,920.00	\$153,120.00	\$0.00	\$13,920.00	\$153,120.00	\$153,120.00	\$0.00
3700	Servicios de traslados y viáticos	\$722,414.00	-\$67,709.69	\$654,704.31	\$434,252.77	\$220,451.54	\$434,252.77	\$0.00	\$220,451.54	\$434,252.77	\$434,252.77	\$0.00
3710	Pasajes aéreos	\$346,800.00	-\$49,248.00	\$297,552.00	\$124,412.73	\$173,139.27	\$124,412.73	\$0.00	\$173,139.27	\$124,412.73	\$124,412.73	\$0.00
3711	Pasajes aéreos nacionales	\$196,800.00	-\$14,248.00	\$182,552.00	\$84,437.49	\$98,114.51	\$84,437.49	\$0.00	\$98,114.51	\$84,437.49	\$84,437.49	\$0.00
3712	Pasajes Aereos Internacionales	\$150,000.00	-\$35,000.00	\$115,000.00	\$39,975.24	\$75,024.76	\$39,975.24	\$0.00	\$75,024.76	\$39,975.24	\$39,975.24	\$0.00
3720	Pasajes terrestres	\$102,800.00	\$10,678.00	\$113,478.00	\$66,983.32	\$46,494.68	\$66,983.32	\$0.00	\$46,494.68	\$66,983.32	\$66,983.32	\$0.00
3721	Pasajes terrestres nacionales	\$102,800.00	\$10,678.00	\$113,478.00	\$66,983.32	\$46,494.68	\$66,983.32	\$0.00	\$46,494.68	\$66,983.32	\$66,983.32	\$0.00
3750	Viáticos en el pais	\$108,224.00	\$83,514.31	\$191,738.31	\$191,698.80	\$39.51	\$191,698.80	\$0.00	\$39.51	\$191,698.80	\$191,698.80	\$0.00
3751	Viáticos en el país	\$108,224.00	\$83,514.31	\$191,738.31	\$191,698.80	\$39.51	\$191,698.80	\$0.00	\$39.51	\$191,698.80	\$191,698.80	\$0.00
3760	Viáticos en el extranjero	\$163,590.00	-\$140,000.00	\$23,590.00	\$23,065.93	\$524.07	\$23,065.93	\$0.00	\$524.07	\$23,065.93	\$23,065.93	\$0.00
3761	Viáticos en el extranjero	\$163,590.00	-\$140,000.00	\$23,590.00	\$23,065.93	\$524.07	\$23,065.93	\$0.00	\$524.07	\$23,065.93	\$23,065.93	\$0.00
3790	Otros servicios de traslado y hospedaje	\$1,000.00	\$27,346.00	\$28,346.00	\$28,091.99	\$254.01	\$28,091.99	\$0.00	\$254.01	\$28,091.99	\$28,091.99	\$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/nov./2018

Fecha y hora de Impresión | 20/dic./2018
08:54 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											
3791	Otros servicios de traslado y hospedaje	\$1,000.00	\$27,346.00	\$28,346.00	\$28,091.99	\$254.01	\$28,091.99	\$0.00	\$254.01	\$28,091.99	\$28,091.99	\$0.00
3800	SERVICIOS OFICIALES	\$498,020.00	-\$178,325.84	\$319,694.16	\$252,126.56	\$67,567.60	\$252,126.56	\$0.00	\$67,567.60	\$252,126.56	\$252,126.56	\$0.00
3820	Gastos de orden social y cultural	\$205,700.00	-\$39,887.00	\$165,813.00	\$159,330.31	\$6,482.69	\$159,330.31	\$0.00	\$6,482.69	\$159,330.31	\$159,330.31	\$0.00
3821	Gastos de orden social	\$80,000.00	\$76,113.00	\$156,113.00	\$156,020.43	\$92.57	\$156,020.43	\$0.00	\$92.57	\$156,020.43	\$156,020.43	\$0.00
3822	Gastos de orden cultural	\$125,700.00	-\$116,000.00	\$9,700.00	\$3,309.88	\$6,390.12	\$3,309.88	\$0.00	\$6,390.12	\$3,309.88	\$3,309.88	\$0.00
3830	Congresos y convenciones	\$192,320.00	-\$133,972.84	\$58,347.16	\$18,215.00	\$40,132.16	\$18,215.00	\$0.00	\$40,132.16	\$18,215.00	\$18,215.00	\$0.00
3831	Congresos y convenciones	\$192,320.00	-\$133,972.84	\$58,347.16	\$18,215.00	\$40,132.16	\$18,215.00	\$0.00	\$40,132.16	\$18,215.00	\$18,215.00	\$0.00
3850	Gastos de representación	\$100,000.00	-\$4,466.00	\$95,534.00	\$74,581.25	\$20,952.75	\$74,581.25	\$0.00	\$20,952.75	\$74,581.25	\$74,581.25	\$0.00
3851	Gastos de representación	\$100,000.00	-\$4,466.00	\$95,534.00	\$74,581.25	\$20,952.75	\$74,581.25	\$0.00	\$20,952.75	\$74,581.25	\$74,581.25	\$0.00
3900	OTROS SERVICIOS GENERALES	\$50,000.00	\$34,112.00	\$84,112.00	\$84,102.46	\$9.54	\$84,102.46	\$0.00	\$9.54	\$84,102.46	\$84,102.46	\$0.00
3920	Impuestos y derechos	\$50,000.00	\$34,112.00	\$84,112.00	\$84,102.46	\$9.54	\$84,102.46	\$0.00	\$9.54	\$84,102.46	\$84,102.46	\$0.00
3921	Otros impuestos y derechos	\$50,000.00	\$34,112.00	\$84,112.00	\$84,102.46	\$9.54	\$84,102.46	\$0.00	\$9.54	\$84,102.46	\$84,102.46	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,075,718.04	\$978,004.00	\$4,053,722.04	\$3,490,063.47	\$563,658.57	\$3,490,063.47	\$0.00	\$563,658.57	\$3,490,063.47	\$3,490,063.47	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,979,427.04	\$745,456.00	\$2,724,883.04	\$2,175,993.89	\$548,889.15	\$2,175,993.89	\$0.00	\$548,889.15	\$2,175,993.89	\$2,175,993.89	\$0.00
5110	Muebles de oficina y estantería	\$15,000.00	\$140,072.00	\$155,072.00	\$154,485.68	\$586.32	\$154,485.68	\$0.00	\$586.32	\$154,485.68	\$154,485.68	\$0.00
5111	Muebles de oficina y estantería	\$15,000.00	\$140,072.00	\$155,072.00	\$154,485.68	\$586.32	\$154,485.68	\$0.00	\$586.32	\$154,485.68	\$154,485.68	\$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	\$583,914.00	\$1,548,340.52	\$1,416,981.87	\$131,358.65	\$1,416,981.87	\$0.00	\$131,358.65	\$1,416,981.87	\$1,416,981.87	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$964,426.52	\$583,914.00	\$1,548,340.52	\$1,416,981.87	\$131,358.65	\$1,416,981.87	\$0.00	\$131,358.65	\$1,416,981.87	\$1,416,981.87	\$0.00
5190	Otro mobiliario y equipo de administración	\$995,000.52	\$21,470.00	\$1,016,470.52	\$604,526.34	\$411,944.18	\$604,526.34	\$0.00	\$411,944.18	\$604,526.34	\$604,526.34	\$0.00
5191	Otros mobiliarios y equipos de administración	\$995,000.52	\$21,470.00	\$1,016,470.52	\$604,526.34	\$411,944.18	\$604,526.34	\$0.00	\$411,944.18	\$604,526.34	\$604,526.34	\$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	\$95,000.00	\$1,154,791.00	\$1,154,430.00	\$361.00	\$1,154,430.00	\$0.00	\$361.00	\$1,154,430.00	\$1,154,430.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$1,059,791.00	\$95,000.00	\$1,154,791.00	\$1,154,430.00	\$361.00	\$1,154,430.00	\$0.00	\$361.00	\$1,154,430.00	\$1,154,430.00	\$0.00
5411	Vehículos y equipo terrestre	\$1,059,791.00	\$95,000.00	\$1,154,791.00	\$1,154,430.00	\$361.00	\$1,154,430.00	\$0.00	\$361.00	\$1,154,430.00	\$1,154,430.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$16,500.00	\$128,750.00	\$145,250.00	\$142,842.58	\$2,407.42	\$142,842.58	\$0.00	\$2,407.42	\$142,842.58	\$142,842.58	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refriger:	\$1,000.00	\$24,800.00	\$25,800.00	\$25,636.00	\$164.00	\$25,636.00	\$0.00	\$164.00	\$25,636.00	\$25,636.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refriger:	\$1,000.00	\$24,800.00	\$25,800.00	\$25,636.00	\$164.00	\$25,636.00	\$0.00	\$164.00	\$25,636.00	\$25,636.00	\$0.00



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 20/dic./2018
08:54 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											
5650	Equipo de comunicación y telecomunicación	\$3,000.00	\$44,700.00	\$47,700.00	\$46,498.40	\$1,201.60	\$46,498.40	\$0.00	\$1,201.60	\$46,498.40	\$46,498.40	\$0.00
5651	Equipo de comunicación y telecomunicación	\$3,000.00	\$44,700.00	\$47,700.00	\$46,498.40	\$1,201.60	\$46,498.40	\$0.00	\$1,201.60	\$46,498.40	\$46,498.40	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$500.00	\$59,250.00	\$59,750.00	\$59,270.13	\$479.87	\$59,270.13	\$0.00	\$479.87	\$59,270.13	\$59,270.13	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$500.00	\$59,250.00	\$59,750.00	\$59,270.13	\$479.87	\$59,270.13	\$0.00	\$479.87	\$59,270.13	\$59,270.13	\$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	\$134,102,564.45	\$15,842,521.07	\$134,102,564.45	\$0.00	\$15,842,521.07	\$134,102,564.45	\$134,102,564.45	\$0.00
08 PRODUCTOS FINANCIEROS												
1000	SERVICIOS PERSONALES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1211	Honorarios asimilables a salarios	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$0.00	\$69,890.42	\$69,890.42	\$0.00	\$69,890.42	\$0.00	\$0.00	\$69,890.42	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$69,890.42	\$69,890.42	\$0.00	\$69,890.42	\$0.00	\$0.00	\$69,890.42	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$69,890.42	\$69,890.42	\$0.00	\$69,890.42	\$0.00	\$0.00	\$69,890.42	\$0.00	\$0.00	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$0.00	\$69,890.42	\$69,890.42	\$0.00	\$69,890.42	\$0.00	\$0.00	\$69,890.42	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2990	Refacciones y accesorios menores de otros bienes mueb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$741,845.49	\$741,845.49	\$536,786.48	\$205,059.01	\$536,786.48	\$0.00	\$205,059.01	\$536,786.48	\$536,786.48	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$94,642.04	\$94,642.04	\$92,470.00	\$2,172.04	\$92,470.00	\$0.00	\$2,172.04	\$92,470.00	\$92,470.00	\$0.00
3110	Energía eléctrica	\$0.00	\$94,642.04	\$94,642.04	\$92,470.00	\$2,172.04	\$92,470.00	\$0.00	\$2,172.04	\$92,470.00	\$92,470.00	\$0.00
3111	Servicio de energía eléctrica	\$0.00	\$94,642.04	\$94,642.04	\$92,470.00	\$2,172.04	\$92,470.00	\$0.00	\$2,172.04	\$92,470.00	\$92,470.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$241,717.46	\$241,717.46	\$240,631.31	\$1,086.15	\$240,631.31	\$0.00	\$1,086.15	\$240,631.31	\$240,631.31	\$0.00
3220	Arrendamiento de edificios	\$0.00	\$241,717.46	\$241,717.46	\$240,631.31	\$1,086.15	\$240,631.31	\$0.00	\$1,086.15	\$240,631.31	\$240,631.31	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$241,717.46	\$241,717.46	\$240,631.31	\$1,086.15	\$240,631.31	\$0.00	\$1,086.15	\$240,631.31	\$240,631.31	\$0.00
3700	Servicios de traslados y viáticos	\$0.00	\$197,681.37	\$197,681.37	\$147,737.67	\$49,943.70	\$147,737.67	\$0.00	\$49,943.70	\$147,737.67	\$147,737.67	\$0.00
3710	Pasajes aéreos	\$0.00	\$107,736.63	\$107,736.63	\$58,137.73	\$49,598.90	\$58,137.73	\$0.00	\$49,598.90	\$58,137.73	\$58,137.73	\$0.00
3711	Pasajes aéreos nacionales	\$0.00	\$107,736.63	\$107,736.63	\$58,137.73	\$49,598.90	\$58,137.73	\$0.00	\$49,598.90	\$58,137.73	\$58,137.73	\$0.00
3750	Viáticos en el pais	\$0.00	\$89,944.74	\$89,944.74	\$89,599.94	\$344.80	\$89,599.94	\$0.00	\$344.80	\$89,599.94	\$89,599.94	\$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/nov./2018

Fecha y hora de Impresión | 20/dic./2018
08:54 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											
3751	Viáticos en el país	\$0.00	\$89,944.74	\$89,944.74	\$89,599.94	\$344.80	\$89,599.94	\$0.00	\$344.80	\$89,599.94	\$89,599.94	\$0.00
3760	Viáticos en el extranjero	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3761	Viáticos en el extranjero	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$207,804.62	\$207,804.62	\$55,947.50	\$151,857.12	\$55,947.50	\$0.00	\$151,857.12	\$55,947.50	\$55,947.50	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$207,804.62	\$207,804.62	\$55,947.50	\$151,857.12	\$55,947.50	\$0.00	\$151,857.12	\$55,947.50	\$55,947.50	\$0.00
3821	Gastos de orden social	\$0.00	\$207,804.62	\$207,804.62	\$55,947.50	\$151,857.12	\$55,947.50	\$0.00	\$151,857.12	\$55,947.50	\$55,947.50	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$44,750.00	\$44,750.00	\$0.00	\$44,750.00	\$0.00	\$0.00	\$44,750.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$44,750.00	\$44,750.00	\$0.00	\$44,750.00	\$0.00	\$0.00	\$44,750.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$0.00	\$44,750.00	\$44,750.00	\$0.00	\$44,750.00	\$0.00	\$0.00	\$44,750.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$44,750.00	\$44,750.00	\$0.00	\$44,750.00	\$0.00	\$0.00	\$44,750.00	\$0.00	\$0.00	\$0.00
PRODUCTOS FINANCIEROS		\$0.00	\$856,485.91	\$856,485.91	\$536,786.48	\$319,699.43	\$536,786.48	\$0.00	\$319,699.43	\$536,786.48	\$536,786.48	\$0.00
Total Final		\$149,945,085.52	\$856,485.91	\$150,801,571.43	\$134,639,350.93	\$16,162,220.50	\$134,639,350.93	\$0.00	\$16,162,220.50	\$134,639,350.93	\$134,639,350.93	\$0.00

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

LCP. MARIA DE LOS ANGELES CACHO PARTIDA
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