



Usr: supervisor

Rep: rptEstadoPresupuestoEgresos\_FF

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 21/nov/2018  
11:27 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											
<b>06</b>	<b>RECURSO ESTATAL</b>											
1000	SERVICIOS PERSONALES	\$139,800,851.35	-\$2,188,071.00	\$137,612,779.41	\$108,382,210.48	\$29,230,568.93	\$108,382,210.48	\$0.00	\$29,230,568.93	\$108,382,210.48	\$107,709,917.66	\$672,292.82
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$86,571,928.12	-\$5,133,203.31	\$81,438,724.81	\$67,004,022.58	\$14,434,702.23	\$67,004,022.58	\$0.00	\$14,434,702.23	\$67,004,022.58	\$67,004,022.58	\$0.00
1130	Sueldos base al personal permanente	\$86,571,928.12	-\$5,133,203.31	\$81,438,724.81	\$67,004,022.58	\$14,434,702.23	\$67,004,022.58	\$0.00	\$14,434,702.23	\$67,004,022.58	\$67,004,022.58	\$0.00
1131	Sueldos base al personal permanente	\$86,571,928.12	-\$5,133,203.31	\$81,438,724.81	\$67,004,022.58	\$14,434,702.23	\$67,004,022.58	\$0.00	\$14,434,702.23	\$67,004,022.58	\$67,004,022.58	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$150,000.00	\$5,435,000.00	\$5,585,000.00	\$5,584,244.08	\$755.92	\$5,584,244.08	\$0.00	\$755.92	\$5,584,244.08	\$5,584,244.08	\$0.00
1210	Honorarios asimilables a salarios	\$150,000.00	\$5,435,000.00	\$5,585,000.00	\$5,584,244.08	\$755.92	\$5,584,244.08	\$0.00	\$755.92	\$5,584,244.08	\$5,584,244.08	\$0.00
1211	Honorarios asimilables a salarios	\$150,000.00	\$5,435,000.00	\$5,585,000.00	\$5,584,244.08	\$755.92	\$5,584,244.08	\$0.00	\$755.92	\$5,584,244.08	\$5,584,244.08	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,244,170.74	-\$324,584.14	\$13,919,586.60	\$7,452,781.66	\$6,466,804.94	\$7,452,781.66	\$0.00	\$6,466,804.94	\$7,452,781.66	\$7,452,781.66	\$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 año	\$14,110,570.42	-\$327,277.14	\$13,783,293.28	\$7,357,321.17	\$6,425,972.11	\$7,357,321.17	\$0.00	\$6,425,972.11	\$7,357,321.17	\$7,357,321.17	\$0.00
1321	Prima vacacional y dominical	\$1,282,779.12	-\$99,451.00	\$1,183,328.12	\$1,173,994.47	\$9,333.65	\$1,173,994.47	\$0.00	\$9,333.65	\$1,173,994.47	\$1,173,994.47	\$0.00
1322	Aguinaldo	\$12,827,791.30	-\$227,826.14	\$12,599,965.16	\$6,183,326.70	\$6,416,638.46	\$6,183,326.70	\$0.00	\$6,416,638.46	\$6,183,326.70	\$6,183,326.70	\$0.00
1400	SEGURIDAD SOCIAL	\$23,278,647.24	-\$1,253,835.00	\$22,024,812.24	\$17,980,730.54	\$4,044,081.70	\$17,980,730.54	\$0.00	\$4,044,081.70	\$17,980,730.54	\$17,308,437.72	\$672,292.82
1410	Aportaciones de seguridad social	\$3,813,463.47	-\$56,707.00	\$3,756,756.47	\$2,931,602.68	\$825,153.79	\$2,931,602.68	\$0.00	\$825,153.79	\$2,931,602.68	\$2,931,602.68	\$0.00
1411	Cuotas al IMSS por enfermedades y maternidad	\$3,813,463.47	-\$56,707.00	\$3,756,756.47	\$2,931,602.68	\$825,153.79	\$2,931,602.68	\$0.00	\$825,153.79	\$2,931,602.68	\$2,931,602.68	\$0.00
1420	Aportaciones a fondos de vivienda	\$2,597,157.84	-\$138,227.00	\$2,458,930.84	\$2,006,482.04	\$452,448.80	\$2,006,482.04	\$0.00	\$452,448.80	\$2,006,482.04	\$1,908,097.68	\$98,384.36
1421	Cuotas para la vivienda	\$2,597,157.84	-\$138,227.00	\$2,458,930.84	\$2,006,482.04	\$452,448.80	\$2,006,482.04	\$0.00	\$452,448.80	\$2,006,482.04	\$1,908,097.68	\$98,384.36
1430	Aportaciones al sistema para el retiro	\$16,843,025.93	-\$1,063,501.00	\$15,779,524.93	\$13,013,095.82	\$2,766,429.11	\$13,013,095.82	\$0.00	\$2,766,429.11	\$13,013,095.82	\$12,439,187.36	\$573,908.46
1431	Cuotas a Pensiones	\$15,150,087.42	-\$972,440.00	\$14,177,647.42	\$11,704,474.16	\$2,473,173.26	\$11,704,474.16	\$0.00	\$2,473,173.26	\$11,704,474.16	\$11,130,565.70	\$573,908.46
1432	Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,692,938.51	-\$91,061.00	\$1,601,877.51	\$1,308,621.66	\$293,255.85	\$1,308,621.66	\$0.00	\$293,255.85	\$1,308,621.66	\$1,308,621.66	\$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	-\$254,688.49	\$4,512,497.20	\$1,558,016.40	\$2,954,480.80	\$1,558,016.40	\$0.00	\$2,954,480.80	\$1,558,016.40	\$1,558,016.40	\$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	\$527,450.89	\$2,506,734.80	\$527,450.89	\$0.00	\$2,506,734.80	\$527,450.89	\$527,450.89	\$0.00
1543	Estimulos al Personal	\$142,609.42	\$0.00	\$142,609.42	\$93,837.99	\$48,771.43	\$93,837.99	\$0.00	\$48,771.43	\$93,837.99	\$93,837.99	\$0.00
1548	Sueldos, demás percepciones y Gratificación Anual	\$3,081,576.27	-\$190,000.00	\$2,891,576.27	\$433,612.90	\$2,457,963.37	\$433,612.90	\$0.00	\$2,457,963.37	\$433,612.90	\$433,612.90	\$0.00



Utr: supervisor  
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## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 21/nov/2018  
11:27 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											
1550	Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$6,400.00	\$24,400.00	\$22,400.00	\$2,000.00	\$22,400.00	\$0.00	\$2,000.00	\$22,400.00	\$22,400.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$18,000.00	\$6,400.00	\$24,400.00	\$22,400.00	\$2,000.00	\$22,400.00	\$0.00	\$2,000.00	\$22,400.00	\$22,400.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$25,000.00	\$11,000.00	\$36,000.00	\$27,000.00	\$9,000.00	\$27,000.00	\$0.00	\$9,000.00	\$27,000.00	\$27,000.00	\$0.00
1593	Prestación Salarial complementaria por Fallecimiento	\$25,000.00	\$11,000.00	\$36,000.00	\$27,000.00	\$9,000.00	\$27,000.00	\$0.00	\$9,000.00	\$27,000.00	\$27,000.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$10,788,919.56	<span style="color: red;">-\$656,761.00</span>	\$10,132,158.56	\$8,802,415.22	\$1,329,743.34	\$8,802,415.22	\$0.00	\$1,329,743.34	\$8,802,415.22	\$8,802,415.22	\$0.00
1710	Estímulos	\$10,788,919.56	<span style="color: red;">-\$656,761.00</span>	\$10,132,158.56	\$8,802,415.22	\$1,329,743.34	\$8,802,415.22	\$0.00	\$1,329,743.34	\$8,802,415.22	\$8,802,415.22	\$0.00
1712	Ayuda de Despensa	\$5,788,169.08	<span style="color: red;">-\$251,197.00</span>	\$5,536,972.08	\$4,562,240.63	\$974,731.45	\$4,562,240.63	\$0.00	\$974,731.45	\$4,562,240.63	\$4,562,240.63	\$0.00
1713	Ayuda para pasajes	\$860,172.00	\$5,590.00	\$865,762.00	\$718,533.60	\$147,228.40	\$718,533.60	\$0.00	\$147,228.40	\$718,533.60	\$718,533.60	\$0.00
1715	Estímulo por el día del servidor público	\$2,953,406.48	<span style="color: red;">-\$381,899.00</span>	\$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	<span style="color: red;">-\$29,255.00</span>	\$1,157,917.00	\$962,459.47	\$195,457.53	\$962,459.47	\$0.00	\$195,457.53	\$962,459.47	\$962,459.47	\$0.00
2000	<b>MATERIALES Y SUMINISTRO</b>	\$1,823,989.13	\$465,627.63	\$2,289,616.76	\$1,947,544.69	\$342,072.07	\$1,947,544.69	\$0.00	\$342,072.07	\$1,947,544.69	\$1,947,544.69	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$724,980.00	<span style="color: red;">-\$28,928.51</span>	\$696,051.49	\$547,707.27	\$148,344.22	\$547,707.27	\$0.00	\$148,344.22	\$547,707.27	\$547,707.27	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$106,966.00	\$306,966.00	\$268,539.55	\$38,426.45	\$268,539.55	\$0.00	\$38,426.45	\$268,539.55	\$268,539.55	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$106,966.00	\$306,966.00	\$268,539.55	\$38,426.45	\$268,539.55	\$0.00	\$38,426.45	\$268,539.55	\$268,539.55	\$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	<span style="color: red;">-\$25,873.51</span>	\$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	<span style="color: red;">-\$25,873.51</span>	\$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	\$42,956.00	\$55,956.00	\$55,955.93	\$0.07	\$55,955.93	\$0.00	\$0.07	\$55,955.93	\$55,955.93	\$0.00
2151	Material impreso e información digital	\$13,000.00	\$42,956.00	\$55,956.00	\$55,955.93	\$0.07	\$55,955.93	\$0.00	\$0.07	\$55,955.93	\$55,955.93	\$0.00
2160	Material de limpieza	\$201,000.00	<span style="color: red;">-\$76,658.00</span>	\$124,342.00	\$80,841.16	\$43,500.84	\$80,841.16	\$0.00	\$43,500.84	\$80,841.16	\$80,841.16	\$0.00
2161	Material de limpieza	\$201,000.00	<span style="color: red;">-\$76,658.00</span>	\$124,342.00	\$80,841.16	\$43,500.84	\$80,841.16	\$0.00	\$43,500.84	\$80,841.16	\$80,841.16	\$0.00
2170	Materiales y útiles de enseñanza	\$103,500.00	<span style="color: red;">-\$62,494.00</span>	\$41,006.00	\$2,745.60	\$38,260.40	\$2,745.60	\$0.00	\$38,260.40	\$2,745.60	\$2,745.60	\$0.00
2171	Materiales y útiles de enseñanza	\$103,500.00	<span style="color: red;">-\$62,494.00</span>	\$41,006.00	\$2,745.60	\$38,260.40	\$2,745.60	\$0.00	\$38,260.40	\$2,745.60	\$2,745.60	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$30,480.00	<span style="color: red;">-\$15,000.00</span>	\$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	<span style="color: red;">-\$15,000.00</span>	\$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	<b>ALIMENTOS Y UTENSILIOS</b>	\$134,200.00	\$119,028.00	\$253,228.00	\$226,678.51	\$26,549.49	\$226,678.51	\$0.00	\$26,549.49	\$226,678.51	\$226,678.51	\$0.00
2210	Productos alimenticios para personas	\$133,700.00	\$110,560.00	\$244,260.00	\$217,712.28	\$26,547.72	\$217,712.28	\$0.00	\$26,547.72	\$217,712.28	\$217,712.28	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$133,700.00	\$110,560.00	\$244,260.00	\$217,712.28	\$26,547.72	\$217,712.28	\$0.00	\$26,547.72	\$217,712.28	\$217,712.28	\$0.00
2230	Utensilios para el servicio de alimentación	\$500.00	\$8,468.00	\$8,968.00	\$8,966.23	\$1.77	\$8,966.23	\$0.00	\$1.77	\$8,966.23	\$8,966.23	\$0.00
2231	Utensilios para el servicio de alimentación	\$500.00	\$8,468.00	\$8,968.00	\$8,966.23	\$1.77	\$8,966.23	\$0.00	\$1.77	\$8,966.23	\$8,966.23	\$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/oct/2018

Fecha y hora de Impresión | 21/nov/2018  
11:27 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
Objeto	del Gasto											Pagar Deuda
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$18,000.00	\$103,953.14	\$121,953.14	\$121,039.69	\$913.45	\$121,039.69	\$0.00	\$913.45	\$121,039.69	\$121,039.69	\$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	\$39,517.00	\$54,517.00	\$54,491.81	\$25.19	\$54,491.81	\$0.00	\$25.19	\$54,491.81	\$54,491.81	\$0.00
2461	Material eléctrico y electrónico	\$15,000.00	\$39,517.00	\$54,517.00	\$54,491.81	\$25.19	\$54,491.81	\$0.00	\$25.19	\$54,491.81	\$54,491.81	\$0.00
2470	Artículos metálicos para la construcción	\$500.00	\$273.00	\$773.00	\$685.18	\$87.82	\$685.18	\$0.00	\$87.82	\$685.18	\$685.18	\$0.00
2471	Artículos metálicos para la construcción	\$500.00	\$273.00	\$773.00	\$685.18	\$87.82	\$685.18	\$0.00	\$87.82	\$685.18	\$685.18	\$0.00
2480	Materiales complementarios	\$500.00	\$14,729.00	\$15,229.00	\$15,105.61	\$123.39	\$15,105.61	\$0.00	\$123.39	\$15,105.61	\$15,105.61	\$0.00
2481	Materiales complementarios	\$500.00	\$14,729.00	\$15,229.00	\$15,105.61	\$123.39	\$15,105.61	\$0.00	\$123.39	\$15,105.61	\$15,105.61	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$500.00	\$47,030.00	\$47,530.00	\$47,528.68	\$1.32	\$47,528.68	\$0.00	\$1.32	\$47,528.68	\$47,528.68	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$500.00	\$47,030.00	\$47,530.00	\$47,528.68	\$1.32	\$47,528.68	\$0.00	\$1.32	\$47,528.68	\$47,528.68	\$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	\$251,566.00	\$969,787.13	\$853,199.69	\$116,587.44	\$853,199.69	\$0.00	\$116,587.44	\$853,199.69	\$853,199.69	\$0.00
2610	Combustibles, lubricantes y aditivos	\$718,221.13	\$251,566.00	\$969,787.13	\$853,199.69	\$116,587.44	\$853,199.69	\$0.00	\$116,587.44	\$853,199.69	\$853,199.69	\$0.00
2612	Combustibles, lubricantes y aditivos para vehiculos terres	\$718,221.13	\$251,566.00	\$969,787.13	\$853,199.69	\$116,587.44	\$853,199.69	\$0.00	\$116,587.44	\$853,199.69	\$853,199.69	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$13,048.00	\$41,819.00	\$54,867.00	\$52,972.45	\$1,894.55	\$52,972.45	\$0.00	\$1,894.55	\$52,972.45	\$52,972.45	\$0.00
2710	Vestuario y uniformes	\$9,048.00	\$33,226.00	\$42,274.00	\$41,999.50	\$274.50	\$41,999.50	\$0.00	\$274.50	\$41,999.50	\$41,999.50	\$0.00
2711	Vestuario y uniformes	\$9,048.00	\$33,226.00	\$42,274.00	\$41,999.50	\$274.50	\$41,999.50	\$0.00	\$274.50	\$41,999.50	\$41,999.50	\$0.00
2720	Prendas de seguridad y protección personal	\$3,500.00	\$0.00	\$3,500.00	\$2,358.46	\$1,141.54	\$2,358.46	\$0.00	\$1,141.54	\$2,358.46	\$2,358.46	\$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/oct/2018

Fecha y hora de Impresión | 21/nov/2018  
11:27 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	\$2,358.46	\$1,141.54	\$2,358.46	\$0.00	\$1,141.54	\$2,358.46	\$2,358.46	\$0.00
2740	Productos textiles	\$500.00	\$8,593.00	\$9,093.00	\$8,614.49	\$478.51	\$8,614.49	\$0.00	\$478.51	\$8,614.49	\$8,614.49	\$0.00
2741	Productos textiles	\$500.00	\$8,593.00	\$9,093.00	\$8,614.49	\$478.51	\$8,614.49	\$0.00	\$478.51	\$8,614.49	\$8,614.49	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$213,540.00	-\$23,570.00	\$189,970.00	\$144,298.08	\$45,671.92	\$144,298.08	\$0.00	\$45,671.92	\$144,298.08	\$144,298.08	\$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 cómputc	\$30,000.00	\$30,616.00	\$60,616.00	\$54,254.44	\$6,361.56	\$54,254.44	\$0.00	\$6,361.56	\$54,254.44	\$54,254.44	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$30,000.00	\$30,616.00	\$60,616.00	\$54,254.44	\$6,361.56	\$54,254.44	\$0.00	\$6,361.56	\$54,254.44	\$54,254.44	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$171,540.00	-\$65,694.00	\$105,846.00	\$71,112.61	\$34,733.39	\$71,112.61	\$0.00	\$34,733.39	\$71,112.61	\$71,112.61	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$171,540.00	-\$65,694.00	\$105,846.00	\$71,112.61	\$34,733.39	\$71,112.61	\$0.00	\$34,733.39	\$71,112.61	\$71,112.61	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebl	\$500.00	\$1,600.00	\$2,100.00	\$2,063.76	\$36.24	\$2,063.76	\$0.00	\$36.24	\$2,063.76	\$2,063.76	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$500.00	\$1,600.00	\$2,100.00	\$2,063.76	\$36.24	\$2,063.76	\$0.00	\$36.24	\$2,063.76	\$2,063.76	\$0.00
3000	<b>SERVICIOS GENERALES</b>	\$5,244,527.00	\$747,587.31	\$5,992,114.31	\$4,476,454.51	\$1,515,659.80	\$4,476,454.51	\$0.00	\$1,515,659.80	\$4,476,454.51	\$4,476,454.51	\$0.00
3100	<b>SERVICIOS BÁSICOS</b>	\$657,563.00	\$369,024.00	\$1,026,587.00	\$902,290.56	\$124,296.44	\$902,290.56	\$0.00	\$124,296.44	\$902,290.56	\$902,290.56	\$0.00
3110	Energía eléctrica	\$160,050.00	\$198,160.00	\$358,210.00	\$317,897.48	\$40,312.52	\$317,897.48	\$0.00	\$40,312.52	\$317,897.48	\$317,897.48	\$0.00
3111	Servicio de energía eléctrica	\$160,050.00	\$198,160.00	\$358,210.00	\$317,897.48	\$40,312.52	\$317,897.48	\$0.00	\$40,312.52	\$317,897.48	\$317,897.48	\$0.00
3130	Agua	\$92,600.00	\$60,000.00	\$152,600.00	\$144,369.12	\$8,230.88	\$144,369.12	\$0.00	\$8,230.88	\$144,369.12	\$144,369.12	\$0.00
3131	Servicios de Agua	\$92,600.00	\$60,000.00	\$152,600.00	\$144,369.12	\$8,230.88	\$144,369.12	\$0.00	\$8,230.88	\$144,369.12	\$144,369.12	\$0.00
3140	Telefonia Tradicional	\$103,000.00	\$136,365.00	\$239,365.00	\$226,659.22	\$12,705.78	\$226,659.22	\$0.00	\$12,705.78	\$226,659.22	\$226,659.22	\$0.00
3141	Servicio Telefonico tradicional	\$103,000.00	\$136,365.00	\$239,365.00	\$226,659.22	\$12,705.78	\$226,659.22	\$0.00	\$12,705.78	\$226,659.22	\$226,659.22	\$0.00
3150	Telefonia celular	\$90,000.00	\$6,605.00	\$96,605.00	\$77,054.27	\$19,550.73	\$77,054.27	\$0.00	\$19,550.73	\$77,054.27	\$77,054.27	\$0.00
3151	Servicio de Telefonía celular	\$90,000.00	\$6,605.00	\$96,605.00	\$77,054.27	\$19,550.73	\$77,054.27	\$0.00	\$19,550.73	\$77,054.27	\$77,054.27	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$15,000.00	\$2,429.00	\$17,429.00	\$13,072.77	\$4,356.23	\$13,072.77	\$0.00	\$4,356.23	\$13,072.77	\$13,072.77	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$15,000.00	\$2,429.00	\$17,429.00	\$13,072.77	\$4,356.23	\$13,072.77	\$0.00	\$4,356.23	\$13,072.77	\$13,072.77	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$99,980.00	-\$25,000.00	\$74,980.00	\$58,602.51	\$16,377.49	\$58,602.51	\$0.00	\$16,377.49	\$58,602.51	\$58,602.51	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$99,980.00	-\$25,000.00	\$74,980.00	\$58,602.51	\$16,377.49	\$58,602.51	\$0.00	\$16,377.49	\$58,602.51	\$58,602.51	\$0.00
3180	Servicio postal	\$96,933.00	-\$9,535.00	\$87,398.00	\$64,635.19	\$22,762.81	\$64,635.19	\$0.00	\$22,762.81	\$64,635.19	\$64,635.19	\$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/oct/2018

Fecha y hora de Impresión | 21/nov/2018  
11:27 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	-\$9,535.00	\$87,398.00	\$64,635.19	\$22,762.81	\$64,635.19	\$0.00	\$22,762.81	\$64,635.19	\$64,635.19	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,241,170.00	-\$174,591.16	\$1,066,578.84	\$787,632.57	\$278,946.27	\$787,632.57	\$0.00	\$278,946.27	\$787,632.57	\$787,632.57	\$0.00
3220	Arrendamiento de edificios	\$1,030,070.00	-\$76,861.16	\$953,208.84	\$767,830.62	\$185,378.22	\$767,830.62	\$0.00	\$185,378.22	\$767,830.62	\$767,830.62	\$0.00
3221	Arrendamiento de edificios	\$1,030,070.00	-\$76,861.16	\$953,208.84	\$767,830.62	\$185,378.22	\$767,830.62	\$0.00	\$185,378.22	\$767,830.62	\$767,830.62	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$205,600.00	-\$100,000.00	\$105,600.00	\$15,307.56	\$90,292.44	\$15,307.56	\$0.00	\$90,292.44	\$15,307.56	\$15,307.56	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$205,600.00	-\$100,000.00	\$105,600.00	\$15,307.56	\$90,292.44	\$15,307.56	\$0.00	\$90,292.44	\$15,307.56	\$15,307.56	\$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	\$286,465.00	\$1,143,465.00	\$791,145.85	\$352,319.15	\$791,145.85	\$0.00	\$352,319.15	\$791,145.85	\$791,145.85	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$471,000.00	\$156,638.00	\$627,638.00	\$463,258.58	\$164,379.42	\$463,258.58	\$0.00	\$164,379.42	\$463,258.58	\$463,258.58	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$471,000.00	\$156,638.00	\$627,638.00	\$463,258.58	\$164,379.42	\$463,258.58	\$0.00	\$164,379.42	\$463,258.58	\$463,258.58	\$0.00
3340	Servicios de capacitación	\$230,000.00	-\$66,000.00	\$164,000.00	\$35,360.00	\$128,640.00	\$35,360.00	\$0.00	\$128,640.00	\$35,360.00	\$35,360.00	\$0.00
3342	Capacitacion especializada	\$230,000.00	-\$66,000.00	\$164,000.00	\$35,360.00	\$128,640.00	\$35,360.00	\$0.00	\$128,640.00	\$35,360.00	\$35,360.00	\$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	\$126,927.00	\$271,927.00	\$217,707.27	\$54,219.73	\$217,707.27	\$0.00	\$54,219.73	\$217,707.27	\$217,707.27	\$0.00
3361	Servicios de apoyo administrativo	\$80,000.00	\$38,941.00	\$118,941.00	\$101,140.93	\$17,800.07	\$101,140.93	\$0.00	\$17,800.07	\$101,140.93	\$101,140.93	\$0.00
3362	Servicio de impresión de documntos y papelería oficial	\$15,000.00	\$64,372.00	\$79,372.00	\$78,693.42	\$678.58	\$78,693.42	\$0.00	\$678.58	\$78,693.42	\$78,693.42	\$0.00
3363	Servicios de impresión de material informativo derivado d	\$50,000.00	\$23,614.00	\$73,614.00	\$37,872.92	\$35,741.08	\$37,872.92	\$0.00	\$35,741.08	\$37,872.92	\$37,872.92	\$0.00
3390	Servicios profesionales, científicos y técnicois 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	-\$6,337.00	\$484,183.00	\$447,359.81	\$36,823.19	\$447,359.81	\$0.00	\$36,823.19	\$447,359.81	\$447,359.81	\$0.00
3410	Servicios financieros y bancarios	\$29,000.00	\$3,662.00	\$32,662.00	\$22,777.38	\$9,884.62	\$22,777.38	\$0.00	\$9,884.62	\$22,777.38	\$22,777.38	\$0.00
3411	Servicios financieros y bancarios	\$29,000.00	\$3,662.00	\$32,662.00	\$22,777.38	\$9,884.62	\$22,777.38	\$0.00	\$9,884.62	\$22,777.38	\$22,777.38	\$0.00
3450	Seguro de bienes patrimoniales	\$461,020.00	-\$27,999.00	\$433,021.00	\$406,834.43	\$26,186.57	\$406,834.43	\$0.00	\$26,186.57	\$406,834.43	\$406,834.43	\$0.00
3451	Seguro de bienes patrimoniales	\$461,020.00	-\$27,999.00	\$433,021.00	\$406,834.43	\$26,186.57	\$406,834.43	\$0.00	\$26,186.57	\$406,834.43	\$406,834.43	\$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	\$295,735.00	\$766,535.00	\$692,536.84	\$73,998.16	\$692,536.84	\$0.00	\$73,998.16	\$692,536.84	\$692,536.84	\$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/oct/2018

Fecha y hora de Impresión | 21/nov/2018  
11:27 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 ε	\$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 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	\$153,223.00	\$438,223.00	\$384,675.13	\$53,547.87	\$384,675.13	\$0.00	\$53,547.87	\$384,675.13	\$384,675.13	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$285,000.00	\$153,223.00	\$438,223.00	\$384,675.13	\$53,547.87	\$384,675.13	\$0.00	\$53,547.87	\$384,675.13	\$384,675.13	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y c	\$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
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	\$73,027.20	\$17,928.80	\$73,027.20	\$0.00	\$17,928.80	\$73,027.20	\$73,027.20	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$82,000.00	\$8,956.00	\$90,956.00	\$73,027.20	\$17,928.80	\$73,027.20	\$0.00	\$17,928.80	\$73,027.20	\$73,027.20	\$0.00
3590	Servicios de jardinería y fumigación	\$3,300.00	\$250.00	\$3,550.00	\$2,800.00	\$750.00	\$2,800.00	\$0.00	\$750.00	\$2,800.00	\$2,800.00	\$0.00
3591	Servicios de jardinería y fumigación	\$3,300.00	\$250.00	\$3,550.00	\$2,800.00	\$750.00	\$2,800.00	\$0.00	\$750.00	\$2,800.00	\$2,800.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$257,040.00	-\$22,000.00	\$235,040.00	\$167,819.00	\$67,221.00	\$167,819.00	\$0.00	\$67,221.00	\$167,819.00	\$167,819.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje sc	\$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	\$139,200.00	\$27,840.00	\$139,200.00	\$0.00	\$27,840.00	\$139,200.00	\$139,200.00	\$0.00
3691	Otros servicios de información	\$167,040.00	\$0.00	\$167,040.00	\$139,200.00	\$27,840.00	\$139,200.00	\$0.00	\$27,840.00	\$139,200.00	\$139,200.00	\$0.00
3700	Servicios de traslados y viáticos	\$722,414.00	\$11,080.31	\$733,494.31	\$362,206.74	\$371,287.57	\$362,206.74	\$0.00	\$371,287.57	\$362,206.74	\$362,206.74	\$0.00
3710	Pasajes aéreos	\$346,800.00	-\$49,248.00	\$297,552.00	\$107,970.73	\$189,581.27	\$107,970.73	\$0.00	\$189,581.27	\$107,970.73	\$107,970.73	\$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	\$23,533.24	\$91,466.76	\$23,533.24	\$0.00	\$91,466.76	\$23,533.24	\$23,533.24	\$0.00
3720	Pasajes terrestres	\$102,800.00	\$10,678.00	\$113,478.00	\$57,604.94	\$55,873.06	\$57,604.94	\$0.00	\$55,873.06	\$57,604.94	\$57,604.94	\$0.00
3721	Pasajes terrestres nacionales	\$102,800.00	\$10,678.00	\$113,478.00	\$57,604.94	\$55,873.06	\$57,604.94	\$0.00	\$55,873.06	\$57,604.94	\$57,604.94	\$0.00
3750	Viáticos en el pais	\$108,224.00	\$81,304.31	\$189,528.31	\$154,811.12	\$34,717.19	\$154,811.12	\$0.00	\$34,717.19	\$154,811.12	\$154,811.12	\$0.00
3751	Viáticos en el país	\$108,224.00	\$81,304.31	\$189,528.31	\$154,811.12	\$34,717.19	\$154,811.12	\$0.00	\$34,717.19	\$154,811.12	\$154,811.12	\$0.00
3760	Viáticos en el extranjero	\$163,590.00	-\$50,000.00	\$113,590.00	\$23,065.93	\$90,524.07	\$23,065.93	\$0.00	\$90,524.07	\$23,065.93	\$23,065.93	\$0.00
3761	Viáticos en el extranjero	\$163,590.00	-\$50,000.00	\$113,590.00	\$23,065.93	\$90,524.07	\$23,065.93	\$0.00	\$90,524.07	\$23,065.93	\$23,065.93	\$0.00
3790	Otros servicios de traslado y hospedaje	\$1,000.00	\$18,346.00	\$19,346.00	\$18,754.02	\$591.98	\$18,754.02	\$0.00	\$591.98	\$18,754.02	\$18,754.02	\$0.00
3791	Otros servicios de traslado y hospedaje	\$1,000.00	\$18,346.00	\$19,346.00	\$18,754.02	\$591.98	\$18,754.02	\$0.00	\$591.98	\$18,754.02	\$18,754.02	\$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/oct/2018

Fecha y hora de Impresión | 21/nov/2018  
11:27 a.m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Cuentas por		
Objeto	del Gasto									Ejercido	Pagado	Pagar Deuda
3800	SERVICIOS OFICIALES	\$498,020.00	-\$42,950.84	\$455,069.16	\$249,366.68	\$205,702.48	\$249,366.68	\$0.00	\$205,702.48	\$249,366.68	\$249,366.68	\$0.00
3820	Gastos de orden social y cultural	\$205,700.00	\$30,113.00	\$235,813.00	\$156,570.43	\$79,242.57	\$156,570.43	\$0.00	\$79,242.57	\$156,570.43	\$156,570.43	\$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	-\$46,000.00	\$79,700.00	\$550.00	\$79,150.00	\$550.00	\$0.00	\$79,150.00	\$550.00	\$550.00	\$0.00
3830	Congresos y convenciones	\$192,320.00	-\$83,972.84	\$108,347.16	\$18,215.00	\$90,132.16	\$18,215.00	\$0.00	\$90,132.16	\$18,215.00	\$18,215.00	\$0.00
3831	Congresos y convenciones	\$192,320.00	-\$83,972.84	\$108,347.16	\$18,215.00	\$90,132.16	\$18,215.00	\$0.00	\$90,132.16	\$18,215.00	\$18,215.00	\$0.00
3850	Gastos de representación	\$100,000.00	\$10,909.00	\$110,909.00	\$74,581.25	\$36,327.75	\$74,581.25	\$0.00	\$36,327.75	\$74,581.25	\$74,581.25	\$0.00
3851	Gastos de representación	\$100,000.00	\$10,909.00	\$110,909.00	\$74,581.25	\$36,327.75	\$74,581.25	\$0.00	\$36,327.75	\$74,581.25	\$74,581.25	\$0.00
3900	OTROS SERVICIOS GENERALES	\$50,000.00	\$31,162.00	\$81,162.00	\$76,096.46	\$5,065.54	\$76,096.46	\$0.00	\$5,065.54	\$76,096.46	\$76,096.46	\$0.00
3920	Impuestos y derechos	\$50,000.00	\$31,162.00	\$81,162.00	\$76,096.46	\$5,065.54	\$76,096.46	\$0.00	\$5,065.54	\$76,096.46	\$76,096.46	\$0.00
3921	Otros impuestos y derechos	\$50,000.00	\$31,162.00	\$81,162.00	\$76,096.46	\$5,065.54	\$76,096.46	\$0.00	\$5,065.54	\$76,096.46	\$76,096.46	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,075,718.04	\$974,857.00	\$4,050,575.04	\$3,472,963.91	\$577,611.13	\$3,472,963.91	\$0.00	\$577,611.13	\$3,472,963.91	\$3,472,963.91	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,979,427.04	\$745,456.00	\$2,724,883.04	\$2,164,498.29	\$560,384.75	\$2,164,498.29	\$0.00	\$560,384.75	\$2,164,498.29	\$2,164,498.29	\$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	\$1,408,339.87	\$140,000.65	\$1,408,339.87	\$0.00	\$140,000.65	\$1,408,339.87	\$1,408,339.87	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$964,426.52	\$583,914.00	\$1,548,340.52	\$1,408,339.87	\$140,000.65	\$1,408,339.87	\$0.00	\$140,000.65	\$1,408,339.87	\$1,408,339.87	\$0.00
5190	Otro mobiliario y equipo de administración	\$995,000.52	\$21,470.00	\$1,016,470.52	\$601,672.74	\$414,797.78	\$601,672.74	\$0.00	\$414,797.78	\$601,672.74	\$601,672.74	\$0.00
5191	Otros mobiliarios y equipos de administración	\$995,000.52	\$21,470.00	\$1,016,470.52	\$601,672.74	\$414,797.78	\$601,672.74	\$0.00	\$414,797.78	\$601,672.74	\$601,672.74	\$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	\$125,603.00	\$142,103.00	\$137,238.62	\$4,864.38	\$137,238.62	\$0.00	\$4,864.38	\$137,238.62	\$137,238.62	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$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 refrigeración	\$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
5650	Equipo de comunicación y telecomunicación	\$3,000.00	\$44,700.00	\$47,700.00	\$43,801.40	\$3,898.60	\$43,801.40	\$0.00	\$3,898.60	\$43,801.40	\$43,801.40	\$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/oct/2018

Fecha y hora de Impresión | 21/nov/2018  
11:27 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											
5651	Equipo de comunicación y telecomunicación	\$3,000.00	\$44,700.00	\$47,700.00	\$43,801.40	\$3,898.60	\$43,801.40	\$0.00	\$3,898.60	\$43,801.40	\$43,801.40	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios el	\$500.00	\$56,103.00	\$56,603.00	\$56,363.17	\$239.83	\$56,363.17	\$0.00	\$239.83	\$56,363.17	\$56,363.17	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios el	\$500.00	\$56,103.00	\$56,603.00	\$56,363.17	\$239.83	\$56,363.17	\$0.00	\$239.83	\$56,363.17	\$56,363.17	\$0.00
5670	Herramientas y máquinas-herramientas	\$12,000.00	\$0.00	\$12,000.00	\$11,438.05	\$561.95	\$11,438.05	\$0.00	\$561.95	\$11,438.05	\$11,438.05	\$0.00
5671	Herramientas y máquinas-herramienta	\$12,000.00	\$0.00	\$12,000.00	\$11,438.05	\$561.95	\$11,438.05	\$0.00	\$561.95	\$11,438.05	\$11,438.05	\$0.00
<b>RECURSO ESTATAL</b>		<b>\$149,945,085.52</b>	<b>\$0.00</b>	<b>\$149,945,085.52</b>	<b>\$118,279,173.59</b>	<b>\$31,665,911.93</b>	<b>\$118,279,173.59</b>	<b>\$0.00</b>	<b>\$31,665,911.93</b>	<b>\$118,279,173.59</b>	<b>\$117,606,880.77</b>	<b>\$672,292.82</b>
<b>08 PRODUCTOS FINANCIEROS</b>												
3000	SERVICIOS GENERALES	\$0.00	\$741,845.49	\$741,845.49	\$453,754.50	\$288,090.99	\$453,754.50	\$0.00	\$288,090.99	\$453,754.50	\$453,754.50	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$94,642.04	\$94,642.04	\$33,485.00	\$61,157.04	\$33,485.00	\$0.00	\$61,157.04	\$33,485.00	\$33,485.00	\$0.00
3110	Energía eléctrica	\$0.00	\$94,642.04	\$94,642.04	\$33,485.00	\$61,157.04	\$33,485.00	\$0.00	\$61,157.04	\$33,485.00	\$33,485.00	\$0.00
3111	Servicio de energía eléctrica	\$0.00	\$94,642.04	\$94,642.04	\$33,485.00	\$61,157.04	\$33,485.00	\$0.00	\$61,157.04	\$33,485.00	\$33,485.00	\$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	\$144,557.67	\$53,123.70	\$144,557.67	\$0.00	\$53,123.70	\$144,557.67	\$144,557.67	\$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 país	\$0.00	\$89,944.74	\$89,944.74	\$86,419.94	\$3,524.80	\$86,419.94	\$0.00	\$3,524.80	\$86,419.94	\$86,419.94	\$0.00
3751	Viáticos en el país	\$0.00	\$89,944.74	\$89,944.74	\$86,419.94	\$3,524.80	\$86,419.94	\$0.00	\$3,524.80	\$86,419.94	\$86,419.94	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$207,804.62	\$207,804.62	\$35,080.52	\$172,724.10	\$35,080.52	\$0.00	\$172,724.10	\$35,080.52	\$35,080.52	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$207,804.62	\$207,804.62	\$35,080.52	\$172,724.10	\$35,080.52	\$0.00	\$172,724.10	\$35,080.52	\$35,080.52	\$0.00
3821	Gastos de orden social	\$0.00	\$207,804.62	\$207,804.62	\$35,080.52	\$172,724.10	\$35,080.52	\$0.00	\$172,724.10	\$35,080.52	\$35,080.52	\$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
<b>PRODUCTOS FINANCIEROS</b>		<b>\$0.00</b>	<b>\$786,595.49</b>	<b>\$786,595.49</b>	<b>\$453,754.50</b>	<b>\$332,840.99</b>	<b>\$453,754.50</b>	<b>\$0.00</b>	<b>\$332,840.99</b>	<b>\$453,754.50</b>	<b>\$453,754.50</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$149,945,085.52</b>	<b>\$786,595.49</b>	<b>\$150,731,681.01</b>	<b>\$118,732,928.09</b>	<b>\$31,998,752.92</b>	<b>\$118,732,928.09</b>	<b>\$0.00</b>	<b>\$31,998,752.92</b>	<b>\$118,732,928.09</b>	<b>\$118,060,635.27</b>	<b>\$672,292.82</b>





Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 21/nov/2018  
11:27 a.m.

Objeto del Gasto	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
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MTRO. PAULO EDUARDO COLUNGA PERRY  
DIRECTOR ADMINISTRATIVO

LCP. MARIA DE LOS ANGELES CACHO PARTIDA  
ENCARGADA DE CONTABILIDAD