



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 23/oct/2018  
09:54 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											
<b>06 RECURSO ESTATAL</b>											
1000 SERVICIOS PERSONALES	\$139,800,851.35	-\$1,775,945....	\$138,024,905.90	\$98,338,879.37	\$39,686,026.53	\$98,338,879.37	\$0.00	\$39,686,026.53	\$98,338,879.37	\$97,596,933.75	\$741,945.62
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$86,571,928.12	-\$4,535,203....	\$82,036,724.81	\$60,381,250.03	\$21,655,474.78	\$60,381,250.03	\$0.00	\$21,655,474.78	\$60,381,250.03	\$60,381,250.03	\$0.00
1130 Sueldos base al personal permanente	\$86,571,928.12	-\$4,535,203.31	\$82,036,724.81	\$60,381,250.03	\$21,655,474.78	\$60,381,250.03	\$0.00	\$21,655,474.78	\$60,381,250.03	\$60,381,250.03	\$0.00
1131 Sueldos base al personal permanente	\$86,571,928.12	-\$4,535,203.31	\$82,036,724.81	\$60,381,250.03	\$21,655,474.78	\$60,381,250.03	\$0.00	\$21,655,474.78	\$60,381,250.03	\$60,381,250.03	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$150,000.00	\$4,735,000.00	\$4,885,000.00	\$4,817,135.82	\$67,864.18	\$4,817,135.82	\$0.00	\$67,864.18	\$4,817,135.82	\$4,817,135.82	\$0.00
1210 Honorarios asimilables a salarios	\$150,000.00	\$4,735,000.00	\$4,885,000.00	\$4,817,135.82	\$67,864.18	\$4,817,135.82	\$0.00	\$67,864.18	\$4,817,135.82	\$4,817,135.82	\$0.00
1211 Honorarios asimilables a salarios	\$150,000.00	\$4,735,000.00	\$4,885,000.00	\$4,817,135.82	\$67,864.18	\$4,817,135.82	\$0.00	\$67,864.18	\$4,817,135.82	\$4,817,135.82	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$14,244,170.74	-\$411,261.14	\$13,832,909.60	\$7,356,748.23	\$6,476,161.37	\$7,356,748.23	\$0.00	\$6,476,161.37	\$7,356,748.23	\$7,356,748.23	\$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	-\$413,954.14	\$13,696,616.28	\$7,261,287.74	\$6,435,328.54	\$7,261,287.74	\$0.00	\$6,435,328.54	\$7,261,287.74	\$7,261,287.74	\$0.00
1321 Prima vacacional y dominical	\$1,282,779.12	-\$86,928.00	\$1,195,851.12	\$1,180,339.22	\$15,511.90	\$1,180,339.22	\$0.00	\$15,511.90	\$1,180,339.22	\$1,180,339.22	\$0.00
1322 Aguinaldo	\$12,827,791.30	-\$327,026.14	\$12,500,765.16	\$6,080,948.52	\$6,419,816.64	\$6,080,948.52	\$0.00	\$6,419,816.64	\$6,080,948.52	\$6,080,948.52	\$0.00
1400 SEGURIDAD SOCIAL	\$23,278,647.24	-\$1,019,620....	\$22,259,027.24	\$16,173,787.63	\$6,085,239.61	\$16,173,787.63	\$0.00	\$6,085,239.61	\$16,173,787.63	\$15,431,842.01	\$741,945.62
1410 Aportaciones de seguridad social	\$3,813,463.47	-\$41,992.00	\$3,771,471.47	\$2,598,786.95	\$1,172,684.52	\$2,598,786.95	\$0.00	\$1,172,684.52	\$2,598,786.95	\$2,598,786.95	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$3,813,463.47	-\$41,992.00	\$3,771,471.47	\$2,598,786.95	\$1,172,684.52	\$2,598,786.95	\$0.00	\$1,172,684.52	\$2,598,786.95	\$2,598,786.95	\$0.00
1420 Aportaciones a fondos de vivienda	\$2,597,157.84	-\$114,027.00	\$2,483,130.84	\$1,809,503.87	\$673,626.97	\$1,809,503.87	\$0.00	\$673,626.97	\$1,809,503.87	\$1,710,363.84	\$99,140.03
1421 Cuotas para la vivienda	\$2,597,157.84	-\$114,027.00	\$2,483,130.84	\$1,809,503.87	\$673,626.97	\$1,809,503.87	\$0.00	\$673,626.97	\$1,809,503.87	\$1,710,363.84	\$99,140.03
1430 Aportaciones al sistema para el retiro	\$16,843,025.93	-\$868,201.00	\$15,974,824.93	\$11,735,946.81	\$4,238,878.12	\$11,735,946.81	\$0.00	\$4,238,878.12	\$11,735,946.81	\$11,093,141.22	\$642,805.59
1431 Cuotas a Pensiones	\$15,150,087.42	-\$809,140.00	\$14,340,947.42	\$10,555,435.28	\$3,785,512.14	\$10,555,435.28	\$0.00	\$3,785,512.14	\$10,555,435.28	\$9,977,118.71	\$578,316.57
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,692,938.51	-\$59,061.00	\$1,633,877.51	\$1,180,511.53	\$453,365.98	\$1,180,511.53	\$0.00	\$453,365.98	\$1,180,511.53	\$1,116,022.51	\$64,489.02
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	\$11,000.00	\$4,778,185.69	\$1,398,374.65	\$3,379,811.04	\$1,398,374.65	\$0.00	\$3,379,811.04	\$1,398,374.65	\$1,398,374.65	\$0.00
1520 Indemnizaciones	\$1,500,000.00	\$0.00	\$1,500,000.00	\$963,450.99	\$536,549.01	\$963,450.99	\$0.00	\$536,549.01	\$963,450.99	\$963,450.99	\$0.00
1521 Indemnizaciones	\$1,500,000.00	\$0.00	\$1,500,000.00	\$963,450.99	\$536,549.01	\$963,450.99	\$0.00	\$536,549.01	\$963,450.99	\$963,450.99	\$0.00
1540 Prestaciones contractuales	\$3,224,185.69	\$0.00	\$3,224,185.69	\$390,923.66	\$2,833,262.03	\$390,923.66	\$0.00	\$2,833,262.03	\$390,923.66	\$390,923.66	\$0.00
1543 Estimulos al Personal	\$142,609.42	\$0.00	\$142,609.42	\$83,514.00	\$59,095.42	\$83,514.00	\$0.00	\$59,095.42	\$83,514.00	\$83,514.00	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$3,081,576.27	\$0.00	\$3,081,576.27	\$307,409.66	\$2,774,166.61	\$307,409.66	\$0.00	\$2,774,166.61	\$307,409.66	\$307,409.66	\$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/sep/2018

Fecha y hora de Impresión | 23/oct/2018  
09:54 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											
1550	Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$0.00	\$18,000.00	\$17,000.00	\$1,000.00	\$17,000.00	\$0.00	\$1,000.00	\$17,000.00	\$17,000.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$18,000.00	\$0.00	\$18,000.00	\$17,000.00	\$1,000.00	\$17,000.00	\$0.00	\$1,000.00	\$17,000.00	\$17,000.00	\$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	-\$555,861.00	\$10,233,058.56	\$8,211,583.01	\$2,021,475.55	\$8,211,583.01	\$0.00	\$2,021,475.55	\$8,211,583.01	\$8,211,583.01	\$0.00
1710	Estímulos	\$10,788,919.56	-\$555,861.00	\$10,233,058.56	\$8,211,583.01	\$2,021,475.55	\$8,211,583.01	\$0.00	\$2,021,475.55	\$8,211,583.01	\$8,211,583.01	\$0.00
1712	Ayuda de Despensa	\$5,788,169.08	-\$159,197.00	\$5,628,972.08	\$4,139,520.42	\$1,489,451.66	\$4,139,520.42	\$0.00	\$1,489,451.66	\$4,139,520.42	\$4,139,520.42	\$0.00
1713	Ayuda para pasajes	\$860,172.00	\$5,590.00	\$865,762.00	\$646,852.60	\$218,909.40	\$646,852.60	\$0.00	\$218,909.40	\$646,852.60	\$646,852.60	\$0.00
1715	Estímulo por el día del servidor público	\$2,953,406.48	-\$374,999.00	\$2,578,407.48	\$2,559,181.52	\$19,225.96	\$2,559,181.52	\$0.00	\$19,225.96	\$2,559,181.52	\$2,559,181.52	\$0.00
1719	Otros estímulos	\$1,187,172.00	-\$27,255.00	\$1,159,917.00	\$866,028.47	\$293,888.53	\$866,028.47	\$0.00	\$293,888.53	\$866,028.47	\$866,028.47	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,823,989.13	\$480,925.14	\$2,304,914.27	\$1,684,123.13	\$620,791.14	\$1,684,123.13	\$0.00	\$620,791.14	\$1,684,123.13	\$1,684,123.13	\$0.00
2100	Materiales de administración, emisión de docuemntos y art	\$724,980.00	\$45,489.00	\$770,469.00	\$473,263.09	\$297,205.91	\$473,263.09	\$0.00	\$297,205.91	\$473,263.09	\$473,263.09	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$106,936.00	\$306,936.00	\$254,898.76	\$52,037.24	\$254,898.76	\$0.00	\$52,037.24	\$254,898.76	\$254,898.76	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$106,936.00	\$306,936.00	\$254,898.76	\$52,037.24	\$254,898.76	\$0.00	\$52,037.24	\$254,898.76	\$254,898.76	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$15,000.00	\$1,175.00	\$16,175.00	\$7,954.86	\$8,220.14	\$7,954.86	\$0.00	\$8,220.14	\$7,954.86	\$7,954.86	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$15,000.00	\$1,175.00	\$16,175.00	\$7,954.86	\$8,220.14	\$7,954.86	\$0.00	\$8,220.14	\$7,954.86	\$7,954.86	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	-\$30,000.00	\$132,000.00	\$86,131.08	\$45,868.92	\$86,131.08	\$0.00	\$45,868.92	\$86,131.08	\$86,131.08	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$162,000.00	-\$30,000.00	\$132,000.00	\$86,131.08	\$45,868.92	\$86,131.08	\$0.00	\$45,868.92	\$86,131.08	\$86,131.08	\$0.00
2150	Material impreso e información digital	\$13,000.00	\$31,317.00	\$44,317.00	\$43,599.33	\$717.67	\$43,599.33	\$0.00	\$717.67	\$43,599.33	\$43,599.33	\$0.00
2151	Material impreso e información digital	\$13,000.00	\$31,317.00	\$44,317.00	\$43,599.33	\$717.67	\$43,599.33	\$0.00	\$717.67	\$43,599.33	\$43,599.33	\$0.00
2160	Material de limpieza	\$201,000.00	-\$33,940.00	\$167,060.00	\$77,933.46	\$89,126.54	\$77,933.46	\$0.00	\$89,126.54	\$77,933.46	\$77,933.46	\$0.00
2161	Material de limpieza	\$201,000.00	-\$33,940.00	\$167,060.00	\$77,933.46	\$89,126.54	\$77,933.46	\$0.00	\$89,126.54	\$77,933.46	\$77,933.46	\$0.00
2170	Materiales y útiles de enseñanza	\$103,500.00	-\$24,999.00	\$78,501.00	\$2,745.60	\$75,755.40	\$2,745.60	\$0.00	\$75,755.40	\$2,745.60	\$2,745.60	\$0.00
2171	Materiales y útiles de enseñanza	\$103,500.00	-\$24,999.00	\$78,501.00	\$2,745.60	\$75,755.40	\$2,745.60	\$0.00	\$75,755.40	\$2,745.60	\$2,745.60	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$30,480.00	-\$5,000.00	\$25,480.00	\$0.00	\$25,480.00	\$0.00	\$0.00	\$25,480.00	\$0.00	\$0.00	\$0.00
2182	Registro e Identificación vehicular	\$30,480.00	-\$5,000.00	\$25,480.00	\$0.00	\$25,480.00	\$0.00	\$0.00	\$25,480.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$134,200.00	\$59,768.00	\$193,968.00	\$149,661.79	\$44,306.21	\$149,661.79	\$0.00	\$44,306.21	\$149,661.79	\$149,661.79	\$0.00
2210	Productos alimenticios para personas	\$133,700.00	\$54,710.00	\$188,410.00	\$144,243.81	\$44,166.19	\$144,243.81	\$0.00	\$44,166.19	\$144,243.81	\$144,243.81	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$133,700.00	\$54,710.00	\$188,410.00	\$144,243.81	\$44,166.19	\$144,243.81	\$0.00	\$44,166.19	\$144,243.81	\$144,243.81	\$0.00
2230	Utensilios para el servicio de alimentación	\$500.00	\$5,058.00	\$5,558.00	\$5,417.98	\$140.02	\$5,417.98	\$0.00	\$140.02	\$5,417.98	\$5,417.98	\$0.00
2231	Utensilios para el servicio de alimentación	\$500.00	\$5,058.00	\$5,558.00	\$5,417.98	\$140.02	\$5,417.98	\$0.00	\$140.02	\$5,417.98	\$5,417.98	\$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 30/sep/2018

Fecha y hora de Impresión | 23/oct/2018  
09:54 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											
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$18,000.00	\$94,985.14	\$112,985.14	\$112,038.83	\$946.31	\$112,038.83	\$0.00	\$946.31	\$112,038.83	\$112,038.83	\$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	\$38,408.00	\$53,408.00	\$53,399.89	\$8.11	\$53,399.89	\$0.00	\$8.11	\$53,399.89	\$53,399.89	\$0.00
2461 Material eléctrico y electrónico	\$15,000.00	\$38,408.00	\$53,408.00	\$53,399.89	\$8.11	\$53,399.89	\$0.00	\$8.11	\$53,399.89	\$53,399.89	\$0.00
2470 Artículos metálicos para la construcción	\$500.00	\$214.00	\$714.00	\$670.47	\$43.53	\$670.47	\$0.00	\$43.53	\$670.47	\$670.47	\$0.00
2471 Artículos metálicos para la construcción	\$500.00	\$214.00	\$714.00	\$670.47	\$43.53	\$670.47	\$0.00	\$43.53	\$670.47	\$670.47	\$0.00
2480 Materiales complementarios	\$500.00	\$14,729.00	\$15,229.00	\$15,046.61	\$182.39	\$15,046.61	\$0.00	\$182.39	\$15,046.61	\$15,046.61	\$0.00
2481 Materiales complementarios	\$500.00	\$14,729.00	\$15,229.00	\$15,046.61	\$182.39	\$15,046.61	\$0.00	\$182.39	\$15,046.61	\$15,046.61	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$500.00	\$39,230.00	\$39,730.00	\$39,693.45	\$36.55	\$39,693.45	\$0.00	\$36.55	\$39,693.45	\$39,693.45	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$500.00	\$39,230.00	\$39,730.00	\$39,693.45	\$36.55	\$39,693.45	\$0.00	\$36.55	\$39,693.45	\$39,693.45	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$2,000.00	\$1,345.00	\$3,345.00	\$1,519.00	\$1,826.00	\$1,519.00	\$0.00	\$1,826.00	\$1,519.00	\$1,519.00	\$0.00
2520 Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$345.00	\$845.00	\$560.00	\$285.00	\$560.00	\$0.00	\$285.00	\$560.00	\$560.00	\$0.00
2521 Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$345.00	\$845.00	\$560.00	\$285.00	\$560.00	\$0.00	\$285.00	\$560.00	\$560.00	\$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	\$211,093.00	\$929,314.13	\$755,033.33	\$174,280.80	\$755,033.33	\$0.00	\$174,280.80	\$755,033.33	\$755,033.33	\$0.00
2610 Combustibles, lubricantes y aditivos	\$718,221.13	\$211,093.00	\$929,314.13	\$755,033.33	\$174,280.80	\$755,033.33	\$0.00	\$174,280.80	\$755,033.33	\$755,033.33	\$0.00
2612 Combustibles, lubricantes y aditivos para vehiculos terres	\$718,221.13	\$211,093.00	\$929,314.13	\$755,033.33	\$174,280.80	\$755,033.33	\$0.00	\$174,280.80	\$755,033.33	\$755,033.33	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$13,048.00	\$41,819.00	\$54,867.00	\$52,912.48	\$1,954.52	\$52,912.48	\$0.00	\$1,954.52	\$52,912.48	\$52,912.48	\$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



Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 23/oct/2018  
09:54 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	\$2,358.46	\$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	\$8,554.52	\$538.48	\$8,554.52	\$0.00	\$538.48	\$8,554.52	\$8,554.52	\$0.00
2741	Productos textiles	\$500.00	\$8,593.00	\$9,093.00	\$8,554.52	\$538.48	\$8,554.52	\$0.00	\$538.48	\$8,554.52	\$8,554.52	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$213,540.00	\$26,426.00	\$239,966.00	\$139,694.61	\$100,271.39	\$139,694.61	\$0.00	\$100,271.39	\$139,694.61	\$139,694.61	\$0.00
2910	Herramientas menores	\$500.00	\$1,500.00	\$2,000.00	\$1,835.69	\$164.31	\$1,835.69	\$0.00	\$164.31	\$1,835.69	\$1,835.69	\$0.00
2911	Herramientas menores	\$500.00	\$1,500.00	\$2,000.00	\$1,835.69	\$164.31	\$1,835.69	\$0.00	\$164.31	\$1,835.69	\$1,835.69	\$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	\$52,605.18	\$8,010.82	\$52,605.18	\$0.00	\$8,010.82	\$52,605.18	\$52,605.18	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$30,000.00	\$30,616.00	\$60,616.00	\$52,605.18	\$8,010.82	\$52,605.18	\$0.00	\$8,010.82	\$52,605.18	\$52,605.18	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$171,540.00	-\$15,000.00	\$156,540.00	\$68,691.40	\$87,848.60	\$68,691.40	\$0.00	\$87,848.60	\$68,691.40	\$68,691.40	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$171,540.00	-\$15,000.00	\$156,540.00	\$68,691.40	\$87,848.60	\$68,691.40	\$0.00	\$87,848.60	\$68,691.40	\$68,691.40	\$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	\$1,015,709.31	\$6,260,236.31	\$4,052,630.60	\$2,207,605.71	\$4,052,630.60	\$0.00	\$2,207,605.71	\$4,052,630.60	\$4,052,630.60	\$0.00
3100	SERVICIOS BÁSICOS	\$657,563.00	\$388,894.00	\$1,046,457.00	\$862,845.03	\$183,611.97	\$862,845.03	\$0.00	\$183,611.97	\$862,845.03	\$862,845.03	\$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	\$144,270.10	\$8,329.90	\$144,270.10	\$0.00	\$8,329.90	\$144,270.10	\$144,270.10	\$0.00
3131	Servicios de Agua	\$92,600.00	\$60,000.00	\$152,600.00	\$144,270.10	\$8,329.90	\$144,270.10	\$0.00	\$8,329.90	\$144,270.10	\$144,270.10	\$0.00
3140	Telefonia Tradicional	\$103,000.00	\$116,235.00	\$219,235.00	\$200,529.37	\$18,705.63	\$200,529.37	\$0.00	\$18,705.63	\$200,529.37	\$200,529.37	\$0.00
3141	Servicio Telefonico tradicional	\$103,000.00	\$116,235.00	\$219,235.00	\$200,529.37	\$18,705.63	\$200,529.37	\$0.00	\$18,705.63	\$200,529.37	\$200,529.37	\$0.00
3150	Telefonia celular	\$90,000.00	\$6,605.00	\$96,605.00	\$68,857.43	\$27,747.57	\$68,857.43	\$0.00	\$27,747.57	\$68,857.43	\$68,857.43	\$0.00
3151	Servicio de Telefonía celular	\$90,000.00	\$6,605.00	\$96,605.00	\$68,857.43	\$27,747.57	\$68,857.43	\$0.00	\$27,747.57	\$68,857.43	\$68,857.43	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$15,000.00	\$2,429.00	\$17,429.00	\$11,625.44	\$5,803.56	\$11,625.44	\$0.00	\$5,803.56	\$11,625.44	\$11,625.44	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$15,000.00	\$2,429.00	\$17,429.00	\$11,625.44	\$5,803.56	\$11,625.44	\$0.00	\$5,803.56	\$11,625.44	\$11,625.44	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$99,980.00	\$0.00	\$99,980.00	\$57,104.51	\$42,875.49	\$57,104.51	\$0.00	\$42,875.49	\$57,104.51	\$57,104.51	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$99,980.00	\$0.00	\$99,980.00	\$57,104.51	\$42,875.49	\$57,104.51	\$0.00	\$42,875.49	\$57,104.51	\$57,104.51	\$0.00
3180	Servicio postal	\$96,933.00	\$5,465.00	\$102,398.00	\$62,560.70	\$39,837.30	\$62,560.70	\$0.00	\$39,837.30	\$62,560.70	\$62,560.70	\$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/sep/2018

Fecha y hora de Impresión | 23/oct/2018  
09:54 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	\$5,465.00	\$102,398.00	\$62,560.70	\$39,837.30	\$62,560.70	\$0.00	\$39,837.30	\$62,560.70	\$62,560.70	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,241,170.00	\$147,229.00	\$1,388,399.00	\$749,749.18	\$638,649.82	\$749,749.18	\$0.00	\$638,649.82	\$749,749.18	\$749,749.18	\$0.00
3220	Arrendamiento de edificios	\$1,030,070.00	\$144,959.00	\$1,175,029.00	\$729,947.23	\$445,081.77	\$729,947.23	\$0.00	\$445,081.77	\$729,947.23	\$729,947.23	\$0.00
3221	Arrendamiento de edificios	\$1,030,070.00	\$144,959.00	\$1,175,029.00	\$729,947.23	\$445,081.77	\$729,947.23	\$0.00	\$445,081.77	\$729,947.23	\$729,947.23	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$205,600.00	\$0.00	\$205,600.00	\$15,307.56	\$190,292.44	\$15,307.56	\$0.00	\$190,292.44	\$15,307.56	\$15,307.56	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$205,600.00	\$0.00	\$205,600.00	\$15,307.56	\$190,292.44	\$15,307.56	\$0.00	\$190,292.44	\$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	\$265,470.00	\$1,122,470.00	\$598,837.29	\$523,632.71	\$598,837.29	\$0.00	\$523,632.71	\$598,837.29	\$598,837.29	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado:	\$471,000.00	\$206,638.00	\$677,638.00	\$409,777.29	\$267,860.71	\$409,777.29	\$0.00	\$267,860.71	\$409,777.29	\$409,777.29	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado:	\$471,000.00	\$206,638.00	\$677,638.00	\$409,777.29	\$267,860.71	\$409,777.29	\$0.00	\$267,860.71	\$409,777.29	\$409,777.29	\$0.00
3340	Servicios de capacitación	\$230,000.00	-\$50,000.00	\$180,000.00	\$2,880.00	\$177,120.00	\$2,880.00	\$0.00	\$177,120.00	\$2,880.00	\$2,880.00	\$0.00
3342	Capacitacion especializada	\$230,000.00	-\$50,000.00	\$180,000.00	\$2,880.00	\$177,120.00	\$2,880.00	\$0.00	\$177,120.00	\$2,880.00	\$2,880.00	\$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	\$103,532.00	\$248,532.00	\$180,960.00	\$67,572.00	\$180,960.00	\$0.00	\$67,572.00	\$180,960.00	\$180,960.00	\$0.00
3361	Servicios de apoyo administrativo	\$80,000.00	\$32,000.00	\$112,000.00	\$85,176.22	\$26,823.78	\$85,176.22	\$0.00	\$26,823.78	\$85,176.22	\$85,176.22	\$0.00
3362	Servicio de impresión de documntos y papelería oficial	\$15,000.00	\$47,918.00	\$62,918.00	\$57,910.86	\$5,007.14	\$57,910.86	\$0.00	\$5,007.14	\$57,910.86	\$57,910.86	\$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 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	-\$6,337.00	\$484,183.00	\$444,787.85	\$39,395.15	\$444,787.85	\$0.00	\$39,395.15	\$444,787.85	\$444,787.85	\$0.00
3410	Servicios financieros y bancarios	\$29,000.00	\$3,662.00	\$32,662.00	\$20,205.42	\$12,456.58	\$20,205.42	\$0.00	\$12,456.58	\$20,205.42	\$20,205.42	\$0.00
3411	Servicios financieros y bancarios	\$29,000.00	\$3,662.00	\$32,662.00	\$20,205.42	\$12,456.58	\$20,205.42	\$0.00	\$12,456.58	\$20,205.42	\$20,205.42	\$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	\$227,685.00	\$698,485.00	\$582,368.48	\$116,116.52	\$582,368.48	\$0.00	\$116,116.52	\$582,368.48	\$582,368.48	\$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/sep/2018

Fecha y hora de Impresión | 23/oct/2018  
09:54 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	\$90,520.00	\$180,520.00	\$167,791.98	\$12,728.02	\$167,791.98	\$0.00	\$12,728.02	\$167,791.98	\$167,791.98	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$90,000.00	\$90,520.00	\$180,520.00	\$167,791.98	\$12,728.02	\$167,791.98	\$0.00	\$12,728.02	\$167,791.98	\$167,791.98	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ec	\$5,000.00	\$28,866.00	\$33,866.00	\$33,849.53	\$16.47	\$33,849.53	\$0.00	\$16.47	\$33,849.53	\$33,849.53	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de ε	\$5,000.00	\$28,866.00	\$33,866.00	\$33,849.53	\$16.47	\$33,849.53	\$0.00	\$16.47	\$33,849.53	\$33,849.53	\$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	\$93,083.00	\$378,083.00	\$300,496.56	\$77,586.44	\$300,496.56	\$0.00	\$77,586.44	\$300,496.56	\$300,496.56	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$285,000.00	\$93,083.00	\$378,083.00	\$300,496.56	\$77,586.44	\$300,496.56	\$0.00	\$77,586.44	\$300,496.56	\$300,496.56	\$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	\$67,759.20	\$23,196.80	\$67,759.20	\$0.00	\$23,196.80	\$67,759.20	\$67,759.20	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$82,000.00	\$8,956.00	\$90,956.00	\$67,759.20	\$23,196.80	\$67,759.20	\$0.00	\$23,196.80	\$67,759.20	\$67,759.20	\$0.00
3590	Servicios de jardinería y fumigación	\$3,300.00	\$250.00	\$3,550.00	\$2,600.00	\$950.00	\$2,600.00	\$0.00	\$950.00	\$2,600.00	\$2,600.00	\$0.00
3591	Servicios de jardinería y fumigación	\$3,300.00	\$250.00	\$3,550.00	\$2,600.00	\$950.00	\$2,600.00	\$0.00	\$950.00	\$2,600.00	\$2,600.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$257,040.00	-\$22,000.00	\$235,040.00	\$153,899.00	\$81,141.00	\$153,899.00	\$0.00	\$81,141.00	\$153,899.00	\$153,899.00	\$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	\$125,280.00	\$41,760.00	\$125,280.00	\$0.00	\$41,760.00	\$125,280.00	\$125,280.00	\$0.00
3691	Otros servicios de información	\$167,040.00	\$0.00	\$167,040.00	\$125,280.00	\$41,760.00	\$125,280.00	\$0.00	\$41,760.00	\$125,280.00	\$125,280.00	\$0.00
3700	Servicios de traslados y viáticos	\$722,414.00	\$6,284.31	\$728,698.31	\$344,472.63	\$384,225.68	\$344,472.63	\$0.00	\$384,225.68	\$344,472.63	\$344,472.63	\$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	\$48,443.83	\$65,034.17	\$48,443.83	\$0.00	\$65,034.17	\$48,443.83	\$48,443.83	\$0.00
3721	Pasajes terrestres nacionales	\$102,800.00	\$10,678.00	\$113,478.00	\$48,443.83	\$65,034.17	\$48,443.83	\$0.00	\$65,034.17	\$48,443.83	\$48,443.83	\$0.00
3750	Viáticos en el país	\$108,224.00	\$81,304.31	\$189,528.31	\$150,976.12	\$38,552.19	\$150,976.12	\$0.00	\$38,552.19	\$150,976.12	\$150,976.12	\$0.00
3751	Viáticos en el país	\$108,224.00	\$81,304.31	\$189,528.31	\$150,976.12	\$38,552.19	\$150,976.12	\$0.00	\$38,552.19	\$150,976.12	\$150,976.12	\$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	\$13,550.00	\$14,550.00	\$14,016.02	\$533.98	\$14,016.02	\$0.00	\$533.98	\$14,016.02	\$14,016.02	\$0.00
3791	Otros servicios de traslado y hospedaje	\$1,000.00	\$13,550.00	\$14,550.00	\$14,016.02	\$533.98	\$14,016.02	\$0.00	\$533.98	\$14,016.02	\$14,016.02	\$0.00

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





Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 23/oct/2018  
09:54 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
3800 SERVICIOS OFICIALES	\$498,020.00	-\$21,678.00	\$476,342.00	\$243,534.68	\$232,807.32	\$243,534.68	\$0.00	\$232,807.32	\$243,534.68	\$243,534.68	\$0.00
3820 Gastos de orden social y cultural	\$205,700.00	\$45,113.00	\$250,813.00	\$156,570.43	\$94,242.57	\$156,570.43	\$0.00	\$94,242.57	\$156,570.43	\$156,570.43	\$0.00
3821 Gastos de orden social	\$80,000.00	\$91,113.00	\$171,113.00	\$156,020.43	\$15,092.57	\$156,020.43	\$0.00	\$15,092.57	\$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	-\$77,700.00	\$114,620.00	\$17,055.00	\$97,565.00	\$17,055.00	\$0.00	\$97,565.00	\$17,055.00	\$17,055.00	\$0.00
3831 Congresos y convenciones	\$192,320.00	-\$77,700.00	\$114,620.00	\$17,055.00	\$97,565.00	\$17,055.00	\$0.00	\$97,565.00	\$17,055.00	\$17,055.00	\$0.00
3850 Gastos de representación	\$100,000.00	\$10,909.00	\$110,909.00	\$69,909.25	\$40,999.75	\$69,909.25	\$0.00	\$40,999.75	\$69,909.25	\$69,909.25	\$0.00
3851 Gastos de representación	\$100,000.00	\$10,909.00	\$110,909.00	\$69,909.25	\$40,999.75	\$69,909.25	\$0.00	\$40,999.75	\$69,909.25	\$69,909.25	\$0.00
3900 OTROS SERVICIOS GENERALES	\$50,000.00	\$30,162.00	\$80,162.00	\$72,136.46	\$8,025.54	\$72,136.46	\$0.00	\$8,025.54	\$72,136.46	\$72,136.46	\$0.00
3920 Impuestos y derechos	\$50,000.00	\$30,162.00	\$80,162.00	\$72,136.46	\$8,025.54	\$72,136.46	\$0.00	\$8,025.54	\$72,136.46	\$72,136.46	\$0.00
3921 Otros impuestos y derechos	\$50,000.00	\$30,162.00	\$80,162.00	\$72,136.46	\$8,025.54	\$72,136.46	\$0.00	\$8,025.54	\$72,136.46	\$72,136.46	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,075,718.04	\$279,311.00	\$3,355,029.04	\$746,917.56	\$2,608,111.48	\$746,917.56	\$0.00	\$2,608,111.48	\$746,917.56	\$746,917.56	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,979,427.04	\$154,470.00	\$2,133,897.04	\$602,556.34	\$1,531,340.70	\$602,556.34	\$0.00	\$1,531,340.70	\$602,556.34	\$602,556.34	\$0.00
5110 Muebles de oficina y estantería	\$15,000.00	\$133,000.00	\$148,000.00	\$147,413.68	\$586.32	\$147,413.68	\$0.00	\$586.32	\$147,413.68	\$147,413.68	\$0.00
5111 Muebles de oficina y estantería	\$15,000.00	\$133,000.00	\$148,000.00	\$147,413.68	\$586.32	\$147,413.68	\$0.00	\$586.32	\$147,413.68	\$147,413.68	\$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	\$0.00	\$964,426.52	\$397,714.68	\$566,711.84	\$397,714.68	\$0.00	\$566,711.84	\$397,714.68	\$397,714.68	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$964,426.52	\$0.00	\$964,426.52	\$397,714.68	\$566,711.84	\$397,714.68	\$0.00	\$566,711.84	\$397,714.68	\$397,714.68	\$0.00
5190 Otro mobiliario y equipo de administración	\$995,000.52	\$21,470.00	\$1,016,470.52	\$57,427.98	\$959,042.54	\$57,427.98	\$0.00	\$959,042.54	\$57,427.98	\$57,427.98	\$0.00
5191 Otros mobiliarios y equipos de administración	\$995,000.52	\$21,470.00	\$1,016,470.52	\$57,427.98	\$959,042.54	\$57,427.98	\$0.00	\$959,042.54	\$57,427.98	\$57,427.98	\$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	\$116,043.00	\$132,543.00	\$127,564.22	\$4,978.78	\$127,564.22	\$0.00	\$4,978.78	\$127,564.22	\$127,564.22	\$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	\$35,140.00	\$38,140.00	\$34,127.00	\$4,013.00	\$34,127.00	\$0.00	\$4,013.00	\$34,127.00	\$34,127.00	\$0.00



Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 23/oct/2018  
09:54 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											
5651	Equipo de comunicación y telecomunicación	\$3,000.00	\$35,140.00	\$38,140.00	\$34,127.00	\$4,013.00	\$34,127.00	\$0.00	\$4,013.00	\$34,127.00	\$34,127.00	\$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>\$104,822,550.66</b>	<b>\$45,122,534.86</b>	<b>\$104,822,550.66</b>	<b>\$0.00</b>	<b>\$45,122,534.86</b>	<b>\$104,822,550.66</b>	<b>\$104,080,605.04</b>	<b>\$741,945.62</b>
<b>08 PRODUCTOS FINANCIEROS</b>												
3000	SERVICIOS GENERALES	\$0.00	\$634,297.21	\$634,297.21	\$337,870.41	\$296,426.80	\$337,870.41	\$0.00	\$296,426.80	\$337,870.41	\$337,870.41	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$94,642.04	\$94,642.04	\$32,815.00	\$61,827.04	\$32,815.00	\$0.00	\$61,827.04	\$32,815.00	\$32,815.00	\$0.00
3110	Energía eléctrica	\$0.00	\$94,642.04	\$94,642.04	\$32,815.00	\$61,827.04	\$32,815.00	\$0.00	\$61,827.04	\$32,815.00	\$32,815.00	\$0.00
3111	Servicio de energía eléctrica	\$0.00	\$94,642.04	\$94,642.04	\$32,815.00	\$61,827.04	\$32,815.00	\$0.00	\$61,827.04	\$32,815.00	\$32,815.00	\$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	\$64,424.10	\$133,257.27	\$64,424.10	\$0.00	\$133,257.27	\$64,424.10	\$64,424.10	\$0.00
3710	Pasajes aéreos	\$0.00	\$107,736.63	\$107,736.63	\$19,467.05	\$88,269.58	\$19,467.05	\$0.00	\$88,269.58	\$19,467.05	\$19,467.05	\$0.00
3711	Pasajes aéreos nacionales	\$0.00	\$107,736.63	\$107,736.63	\$19,467.05	\$88,269.58	\$19,467.05	\$0.00	\$88,269.58	\$19,467.05	\$19,467.05	\$0.00
3750	Viáticos en el país	\$0.00	\$89,944.74	\$89,944.74	\$44,957.05	\$44,987.69	\$44,957.05	\$0.00	\$44,987.69	\$44,957.05	\$44,957.05	\$0.00
3751	Viáticos en el país	\$0.00	\$89,944.74	\$89,944.74	\$44,957.05	\$44,987.69	\$44,957.05	\$0.00	\$44,987.69	\$44,957.05	\$44,957.05	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$100,256.34	\$100,256.34	\$0.00	\$100,256.34	\$0.00	\$0.00	\$100,256.34	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$100,256.34	\$100,256.34	\$0.00	\$100,256.34	\$0.00	\$0.00	\$100,256.34	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social	\$0.00	\$100,256.34	\$100,256.34	\$0.00	\$100,256.34	\$0.00	\$0.00	\$100,256.34	\$0.00	\$0.00	\$0.00
<b>PRODUCTOS FINANCIEROS</b>		<b>\$0.00</b>	<b>\$634,297.21</b>	<b>\$634,297.21</b>	<b>\$337,870.41</b>	<b>\$296,426.80</b>	<b>\$337,870.41</b>	<b>\$0.00</b>	<b>\$296,426.80</b>	<b>\$337,870.41</b>	<b>\$337,870.41</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$149,945,085.52</b>	<b>\$634,297.21</b>	<b>\$150,579,382.73</b>	<b>\$105,160,421.07</b>	<b>\$45,418,961.66</b>	<b>\$105,160,421.07</b>	<b>\$0.00</b>	<b>\$45,418,961.66</b>	<b>\$105,160,421.07</b>	<b>\$104,418,475.45</b>	<b>\$741,945.62</b>





Usr: supervisor

Rep: rptEstadoPresupuestoEgresos\_FF

# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

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

Fecha y hora de Impresión | 23/oct/2018  
09:54 a.m.

Objeto del Gasto	Fuente de Financiamiento	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
------------------	--------------------------	----------	------------------------------	---------------------	--------------	---	-----------	---------------------------	--------------------------	----------	--------	-------------------------

MTRO. PAULO EDUARDO COLUNGA PERRY  
DIRECTOR ADMINISTRATIVO

LCP. MARIA DE LOS ANGELES CACHO PARTIDA  
ENCARGADA DE CONTABILIDAD