



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2019

Fecha y hora de Impresión | 10/jun./2019
10:41 a. m.

| Fuente de Financiamiento Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponibile para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|---|-------------------------|---------------------------------|-------------------------|------------------------|--|------------------------|------------------------------|-----------------------------|------------------------|------------------------|-------------------------------|
| 06 RECURSO ESTATAL | | | | | | | | | | | |
| 1000 SERVICIOS PERSONALES | \$140,104,494.80 | -\$159,646.00 | \$139,944,848.80 | \$42,582,615.78 | \$97,362,233.02 | \$42,582,615.78 | \$0.00 | \$97,362,233.02 | \$42,582,615.78 | \$41,897,548.37 | \$685,067.41 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI | \$86,766,004.76 | -\$2,791,997.00 | \$83,974,007.76 | \$24,694,115.47 | \$59,279,892.29 | \$24,694,115.47 | \$0.00 | \$59,279,892.29 | \$24,694,115.47 | \$24,694,115.47 | \$0.00 |
| 1130 Sueldos base al personal permanente | \$86,766,004.76 | -\$2,791,997.00 | \$83,974,007.76 | \$24,694,115.47 | \$59,279,892.29 | \$24,694,115.47 | \$0.00 | \$59,279,892.29 | \$24,694,115.47 | \$24,694,115.47 | \$0.00 |
| 1131 Sueldos base al personal permanente | \$86,766,004.76 | -\$2,791,997.00 | \$83,974,007.76 | \$24,694,115.47 | \$59,279,892.29 | \$24,694,115.47 | \$0.00 | \$59,279,892.29 | \$24,694,115.47 | \$24,694,115.47 | \$0.00 |
| 1200 Remuneraciones al personal de carácter transitorio | \$150,000.00 | \$2,695,912.00 | \$2,845,912.00 | \$2,843,831.11 | \$2,080.89 | \$2,843,831.11 | \$0.00 | \$2,080.89 | \$2,843,831.11 | \$2,843,831.11 | \$0.00 |
| 1210 Honorarios asimilables a salarios | \$150,000.00 | \$2,695,912.00 | \$2,845,912.00 | \$2,843,831.11 | \$2,080.89 | \$2,843,831.11 | \$0.00 | \$2,080.89 | \$2,843,831.11 | \$2,843,831.11 | \$0.00 |
| 1211 Honorarios asimilables a salarios | \$150,000.00 | \$2,695,912.00 | \$2,845,912.00 | \$2,843,831.11 | \$2,080.89 | \$2,843,831.11 | \$0.00 | \$2,080.89 | \$2,843,831.11 | \$2,843,831.11 | \$0.00 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | \$14,353,894.16 | -\$155,364.00 | \$14,198,530.16 | \$5,460,748.92 | \$8,737,781.24 | \$5,460,748.92 | \$0.00 | \$8,737,781.24 | \$5,460,748.92 | \$5,460,748.92 | \$0.00 |
| 1310 Primas por años de servicio efectivos prestados | \$230,413.92 | \$1,235.00 | \$231,648.92 | \$73,724.24 | \$157,924.68 | \$73,724.24 | \$0.00 | \$157,924.68 | \$73,724.24 | \$73,724.24 | \$0.00 |
| 1311 Prima quinquenal por años de servicios efectivos prestados | \$230,413.92 | \$1,235.00 | \$231,648.92 | \$73,724.24 | \$157,924.68 | \$73,724.24 | \$0.00 | \$157,924.68 | \$73,724.24 | \$73,724.24 | \$0.00 |
| 1320 Primas de vacaciones, dominical y gratificación de fin de | \$14,123,480.24 | -\$156,599.00 | \$13,966,881.24 | \$5,387,024.68 | \$8,579,856.56 | \$5,387,024.68 | \$0.00 | \$8,579,856.56 | \$5,387,024.68 | \$5,387,024.68 | \$0.00 |
| 1321 Prima vacacional y dominical | \$1,283,952.74 | \$0.00 | \$1,283,952.74 | \$8,232.65 | \$1,275,720.09 | \$8,232.65 | \$0.00 | \$1,275,720.09 | \$8,232.65 | \$8,232.65 | \$0.00 |
| 1322 Aguinaldo | \$12,839,527.50 | -\$156,599.00 | \$12,682,928.50 | \$5,378,792.03 | \$7,304,136.47 | \$5,378,792.03 | \$0.00 | \$7,304,136.47 | \$5,378,792.03 | \$5,378,792.03 | \$0.00 |
| 1400 SEGURIDAD SOCIAL | \$23,392,640.70 | \$80,783.00 | \$23,473,423.70 | \$6,451,526.49 | \$17,021,897.21 | \$6,451,526.49 | \$0.00 | \$17,021,897.21 | \$6,451,526.49 | \$5,766,459.08 | \$685,067.41 |
| 1410 Aportaciones de seguridad social | \$3,904,071.19 | \$79,250.00 | \$3,983,321.19 | \$935,498.07 | \$3,047,823.12 | \$935,498.07 | \$0.00 | \$3,047,823.12 | \$935,498.07 | \$935,498.07 | \$0.00 |
| 1411 Cuotas al IMSS por enfermedades y maternidad | \$3,904,071.19 | \$79,250.00 | \$3,983,321.19 | \$935,498.07 | \$3,047,823.12 | \$935,498.07 | \$0.00 | \$3,047,823.12 | \$935,498.07 | \$935,498.07 | \$0.00 |
| 1420 Aportaciones a fondos de vivienda | \$2,598,295.58 | \$0.00 | \$2,598,295.58 | \$735,864.15 | \$1,862,431.43 | \$735,864.15 | \$0.00 | \$1,862,431.43 | \$726,529.55 | \$644,400.08 | \$91,464.07 |
| 1421 Cuotas para la vivienda | \$2,598,295.58 | \$0.00 | \$2,598,295.58 | \$735,864.15 | \$1,862,431.43 | \$735,864.15 | \$0.00 | \$1,862,431.43 | \$726,529.55 | \$644,400.08 | \$91,464.07 |
| 1430 Aportaciones al sistema para el retiro | \$16,865,273.93 | \$1,533.00 | \$16,866,806.93 | \$4,780,164.27 | \$12,086,642.66 | \$4,780,164.27 | \$0.00 | \$12,086,642.66 | \$4,789,498.87 | \$4,186,560.93 | \$593,603.34 |
| 1431 Cuotas a Pensiones | \$15,156,724.23 | \$2.00 | \$15,156,726.23 | \$4,292,541.19 | \$10,864,185.04 | \$4,292,541.19 | \$0.00 | \$10,864,185.04 | \$4,301,875.79 | \$3,759,000.71 | \$533,540.48 |
| 1432 Cuotas para el Sistema del Ahorro para el retiro (SAR) | \$1,708,549.70 | \$1,531.00 | \$1,710,080.70 | \$487,623.08 | \$1,222,457.62 | \$487,623.08 | \$0.00 | \$1,222,457.62 | \$487,623.08 | \$427,560.22 | \$60,062.86 |
| 1440 Aportaciones para seguros | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1441 Cuotas para el seguro de vida personal | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$4,512,230.31 | \$2,370.00 | \$4,514,600.31 | \$874,552.06 | \$3,640,048.25 | \$874,552.06 | \$0.00 | \$3,640,048.25 | \$874,552.06 | \$874,552.06 | \$0.00 |
| 1520 Indemnizaciones | \$1,205,623.32 | \$0.00 | \$1,205,623.32 | \$666,264.57 | \$539,358.75 | \$666,264.57 | \$0.00 | \$539,358.75 | \$666,264.57 | \$666,264.57 | \$0.00 |
| 1521 Indemnizaciones | \$1,205,623.32 | \$0.00 | \$1,205,623.32 | \$666,264.57 | \$539,358.75 | \$666,264.57 | \$0.00 | \$539,358.75 | \$666,264.57 | \$666,264.57 | \$0.00 |
| 1540 Prestaciones contractuales | \$3,263,606.99 | \$2,370.00 | \$3,265,976.99 | \$179,687.49 | \$3,086,289.50 | \$179,687.49 | \$0.00 | \$3,086,289.50 | \$179,687.49 | \$179,687.49 | \$0.00 |
| 1543 Estimulos al Personal | \$142,609.44 | \$0.00 | \$142,609.44 | \$32,362.10 | \$110,247.34 | \$32,362.10 | \$0.00 | \$110,247.34 | \$32,362.10 | \$32,362.10 | \$0.00 |
| 1548 Sueldos, demás percepciones y Gratificación Anual | \$3,120,997.55 | \$2,370.00 | \$3,123,367.55 | \$147,325.39 | \$2,976,042.16 | \$147,325.39 | \$0.00 | \$2,976,042.16 | \$147,325.39 | \$147,325.39 | \$0.00 |



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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2019

Fecha y hora de Impresión | 10/jun./2019
10:41 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 | \$10,600.00 | \$7,400.00 | \$10,600.00 | \$0.00 | \$7,400.00 | \$10,600.00 | \$10,600.00 | \$0.00 |
| 1551 | Apoyos a la capacitación de los servidores públicos | \$18,000.00 | \$0.00 | \$18,000.00 | \$10,600.00 | \$7,400.00 | \$10,600.00 | \$0.00 | \$7,400.00 | \$10,600.00 | \$10,600.00 | \$0.00 |
| 1590 | Otras prestaciones sociales y económicas | \$25,000.00 | \$0.00 | \$25,000.00 | \$18,000.00 | \$7,000.00 | \$18,000.00 | \$0.00 | \$7,000.00 | \$18,000.00 | \$18,000.00 | \$0.00 |
| 1593 | Prestación Salarial complementaria por Fallecimiento | \$25,000.00 | \$0.00 | \$25,000.00 | \$18,000.00 | \$7,000.00 | \$18,000.00 | \$0.00 | \$7,000.00 | \$18,000.00 | \$18,000.00 | \$0.00 |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$10,929,724.87 | \$8,650.00 | \$10,938,374.87 | \$2,257,841.73 | \$8,680,533.14 | \$2,257,841.73 | \$0.00 | \$8,680,533.14 | \$2,257,841.73 | \$2,257,841.73 | \$0.00 |
| 1710 | Estímulos | \$10,929,724.87 | \$8,650.00 | \$10,938,374.87 | \$2,257,841.73 | \$8,680,533.14 | \$2,257,841.73 | \$0.00 | \$8,680,533.14 | \$2,257,841.73 | \$2,257,841.73 | \$0.00 |
| 1712 | Ayuda de Despensa | \$5,834,745.10 | \$770.00 | \$5,835,515.10 | \$1,570,895.49 | \$4,264,619.61 | \$1,570,895.49 | \$0.00 | \$4,264,619.61 | \$1,570,895.49 | \$1,570,895.49 | \$0.00 |
| 1713 | Ayuda para pasajes | \$860,172.00 | \$3,315.00 | \$863,487.00 | \$286,724.00 | \$576,763.00 | \$286,724.00 | \$0.00 | \$576,763.00 | \$286,724.00 | \$286,724.00 | \$0.00 |
| 1715 | Estímulo por el día del servidor público | \$2,984,635.77 | \$0.00 | \$2,984,635.77 | \$0.00 | \$2,984,635.77 | \$0.00 | \$0.00 | \$2,984,635.77 | \$0.00 | \$0.00 | \$0.00 |
| 1719 | Otros estímulos | \$1,250,172.00 | \$4,565.00 | \$1,254,737.00 | \$400,222.24 | \$854,514.76 | \$400,222.24 | \$0.00 | \$854,514.76 | \$400,222.24 | \$400,222.24 | \$0.00 |
| 2000 | MATERIALES Y SUMINISTRO | \$1,824,300.00 | \$130,894.00 | \$1,955,194.00 | \$1,140,519.33 | \$814,674.67 | \$1,140,519.33 | \$0.00 | \$814,674.67 | \$1,140,519.33 | \$1,140,519.33 | \$0.00 |
| 2100 | Materiales de administración, emisión de docuemntos | \$494,500.00 | \$123,523.00 | \$618,023.00 | \$555,372.87 | \$62,650.13 | \$555,372.87 | \$0.00 | \$62,650.13 | \$555,372.87 | \$555,372.87 | \$0.00 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$200,000.00 | \$90,980.00 | \$290,980.00 | \$285,814.31 | \$5,165.69 | \$285,814.31 | \$0.00 | \$5,165.69 | \$285,814.31 | \$285,814.31 | \$0.00 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$200,000.00 | \$90,980.00 | \$290,980.00 | \$285,814.31 | \$5,165.69 | \$285,814.31 | \$0.00 | \$5,165.69 | \$285,814.31 | \$285,814.31 | \$0.00 |
| 2120 | Materiales y útiles de impresión y reproducción | \$3,000.00 | \$11,907.00 | \$14,907.00 | \$14,906.55 | \$0.45 | \$14,906.55 | \$0.00 | \$0.45 | \$14,906.55 | \$14,906.55 | \$0.00 |
| 2121 | Materiales y útiles de impresión y reproducción | \$3,000.00 | \$11,907.00 | \$14,907.00 | \$14,906.55 | \$0.45 | \$14,906.55 | \$0.00 | \$0.45 | \$14,906.55 | \$14,906.55 | \$0.00 |
| 2140 | Materiales, útiles y equipos menores de tecnologías de la | \$60,000.00 | -\$20,364.00 | \$39,636.00 | \$6,911.95 | \$32,724.05 | \$6,911.95 | \$0.00 | \$32,724.05 | \$6,911.95 | \$6,911.95 | \$0.00 |
| 2141 | Materiales, útiles y equipos menores de tecnologías de la | \$60,000.00 | -\$20,364.00 | \$39,636.00 | \$6,911.95 | \$32,724.05 | \$6,911.95 | \$0.00 | \$32,724.05 | \$6,911.95 | \$6,911.95 | \$0.00 |
| 2150 | Material impreso e información digital | \$180,000.00 | \$61,000.00 | \$241,000.00 | \$240,134.12 | \$865.88 | \$240,134.12 | \$0.00 | \$865.88 | \$240,134.12 | \$240,134.12 | \$0.00 |
| 2151 | Material impreso e información digital | \$180,000.00 | \$61,000.00 | \$241,000.00 | \$240,134.12 | \$865.88 | \$240,134.12 | \$0.00 | \$865.88 | \$240,134.12 | \$240,134.12 | \$0.00 |
| 2160 | Material de limpieza | \$50,000.00 | -\$20,000.00 | \$30,000.00 | \$7,295.06 | \$22,704.94 | \$7,295.06 | \$0.00 | \$22,704.94 | \$7,295.06 | \$7,295.06 | \$0.00 |
| 2161 | Material de limpieza | \$50,000.00 | -\$20,000.00 | \$30,000.00 | \$7,295.06 | \$22,704.94 | \$7,295.06 | \$0.00 | \$22,704.94 | \$7,295.06 | \$7,295.06 | \$0.00 |
| 2170 | Materiales y útiles de enseñanza | \$500.00 | \$0.00 | \$500.00 | \$310.88 | \$189.12 | \$310.88 | \$0.00 | \$189.12 | \$310.88 | \$310.88 | \$0.00 |
| 2171 | Materiales y útiles de enseñanza | \$500.00 | \$0.00 | \$500.00 | \$310.88 | \$189.12 | \$310.88 | \$0.00 | \$189.12 | \$310.88 | \$310.88 | \$0.00 |
| 2180 | Materiales para el registro e identificación de bienes y per | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2182 | Registro e Identificación vehicular | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$77,500.00 | -\$200.00 | \$77,300.00 | \$52,384.44 | \$24,915.56 | \$52,384.44 | \$0.00 | \$24,915.56 | \$52,384.44 | \$52,384.44 | \$0.00 |
| 2210 | Productos alimenticios para personas | \$75,000.00 | -\$200.00 | \$74,800.00 | \$52,354.44 | \$22,445.56 | \$52,354.44 | \$0.00 | \$22,445.56 | \$52,354.44 | \$52,354.44 | \$0.00 |
| 2214 | Productos alimenticios para el personal en las instalacion | \$75,000.00 | -\$200.00 | \$74,800.00 | \$52,354.44 | \$22,445.56 | \$52,354.44 | \$0.00 | \$22,445.56 | \$52,354.44 | \$52,354.44 | \$0.00 |
| 2230 | Utensilios para el servicio de alimentación | \$2,500.00 | \$0.00 | \$2,500.00 | \$30.00 | \$2,470.00 | \$30.00 | \$0.00 | \$2,470.00 | \$30.00 | \$30.00 | \$0.00 |
| 2231 | Utensilios para el servicio de alimentación | \$2,500.00 | \$0.00 | \$2,500.00 | \$30.00 | \$2,470.00 | \$30.00 | \$0.00 | \$2,470.00 | \$30.00 | \$30.00 | \$0.00 |



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Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2019

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10:41 a. m.

| Fuente de Financiamiento | Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponibile para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|--------------------------|--|-----------------------|---------------------------------|------------------------|---------------------|--|---------------------|------------------------------|-----------------------------|---------------------|---------------------|-------------------------------|
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE | \$30,500.00 | \$20,422.00 | \$50,922.00 | \$44,809.50 | \$6,112.50 | \$44,809.50 | \$0.00 | \$6,112.50 | \$44,809.50 | \$44,809.50 | \$0.00 |
| 2410 | Productos minerales no metálicos | \$500.00 | \$6,500.00 | \$7,000.00 | \$6,433.55 | \$566.45 | \$6,433.55 | \$0.00 | \$566.45 | \$6,433.55 | \$6,433.55 | \$0.00 |
| 2411 | Productos minerales no metálicos | \$500.00 | \$6,500.00 | \$7,000.00 | \$6,433.55 | \$566.45 | \$6,433.55 | \$0.00 | \$566.45 | \$6,433.55 | \$6,433.55 | \$0.00 |
| 2420 | Cemento y productos de concreto | \$500.00 | \$1,500.00 | \$2,000.00 | \$1,674.92 | \$325.08 | \$1,674.92 | \$0.00 | \$325.08 | \$1,674.92 | \$1,674.92 | \$0.00 |
| 2421 | Cemento y productos de concreto | \$500.00 | \$1,500.00 | \$2,000.00 | \$1,674.92 | \$325.08 | \$1,674.92 | \$0.00 | \$325.08 | \$1,674.92 | \$1,674.92 | \$0.00 |
| 2430 | Cal, yeso y productos de yeso | \$500.00 | \$1,000.00 | \$1,500.00 | \$828.00 | \$672.00 | \$828.00 | \$0.00 | \$672.00 | \$828.00 | \$828.00 | \$0.00 |
| 2431 | Cal, yeso y productos de yeso | \$500.00 | \$1,000.00 | \$1,500.00 | \$828.00 | \$672.00 | \$828.00 | \$0.00 | \$672.00 | \$828.00 | \$828.00 | \$0.00 |
| 2440 | Madera y productos de madera | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2441 | Madera y productos de madera | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$22,500.00 | \$724.00 | \$23,224.00 | \$20,223.27 | \$3,000.73 | \$20,223.27 | \$0.00 | \$3,000.73 | \$20,223.27 | \$20,223.27 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$22,500.00 | \$724.00 | \$23,224.00 | \$20,223.27 | \$3,000.73 | \$20,223.27 | \$0.00 | \$3,000.73 | \$20,223.27 | \$20,223.27 | \$0.00 |
| 2470 | Artículos metálicos para la construcción | \$500.00 | \$50.00 | \$550.00 | \$523.30 | \$26.70 | \$523.30 | \$0.00 | \$26.70 | \$523.30 | \$523.30 | \$0.00 |
| 2471 | Artículos metálicos para la construcción | \$500.00 | \$50.00 | \$550.00 | \$523.30 | \$26.70 | \$523.30 | \$0.00 | \$26.70 | \$523.30 | \$523.30 | \$0.00 |
| 2480 | Materiales complementarios | \$500.00 | \$1,148.00 | \$1,648.00 | \$1,645.31 | \$2.69 | \$1,645.31 | \$0.00 | \$2.69 | \$1,645.31 | \$1,645.31 | \$0.00 |
| 2481 | Materiales complementarios | \$500.00 | \$1,148.00 | \$1,648.00 | \$1,645.31 | \$2.69 | \$1,645.31 | \$0.00 | \$2.69 | \$1,645.31 | \$1,645.31 | \$0.00 |
| 2490 | Otros materiales y artículos de construcción y reparación | \$5,000.00 | \$9,500.00 | \$14,500.00 | \$13,481.15 | \$1,018.85 | \$13,481.15 | \$0.00 | \$1,018.85 | \$13,481.15 | \$13,481.15 | \$0.00 |
| 2491 | Otros materiales y artículos de construcción y reparación | \$5,000.00 | \$9,500.00 | \$14,500.00 | \$13,481.15 | \$1,018.85 | \$13,481.15 | \$0.00 | \$1,018.85 | \$13,481.15 | \$13,481.15 | \$0.00 |
| 2500 | Productos químicos, farmacéuticos y de laboratorios | \$3,000.00 | \$0.00 | \$3,000.00 | \$1,630.49 | \$1,369.51 | \$1,630.49 | \$0.00 | \$1,369.51 | \$1,630.49 | \$1,630.49 | \$0.00 |
| 2520 | Fertilizantes, pesticidas y otros agroquímicos | \$1,500.00 | \$0.00 | \$1,500.00 | \$1,212.99 | \$287.01 | \$1,212.99 | \$0.00 | \$287.01 | \$1,212.99 | \$1,212.99 | \$0.00 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | \$1,500.00 | \$0.00 | \$1,500.00 | \$1,212.99 | \$287.01 | \$1,212.99 | \$0.00 | \$287.01 | \$1,212.99 | \$1,212.99 | \$0.00 |
| 2530 | Medicinas y productos farmacéuticos | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2531 | Medicinas y productos farmacéuticos | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2540 | Materiales, accesorios y suministros médicos | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2541 | Materiales, accesorios y suministros médicos | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$500.00 | \$0.00 | \$500.00 | \$417.50 | \$82.50 | \$417.50 | \$0.00 | \$82.50 | \$417.50 | \$417.50 | \$0.00 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$500.00 | \$0.00 | \$500.00 | \$417.50 | \$82.50 | \$417.50 | \$0.00 | \$82.50 | \$417.50 | \$417.50 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$1,000,000.00 | -\$27,343.00 | \$972,657.00 | \$392,651.45 | \$580,005.55 | \$392,651.45 | \$0.00 | \$580,005.55 | \$392,651.45 | \$392,651.45 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$1,000,000.00 | -\$27,343.00 | \$972,657.00 | \$392,651.45 | \$580,005.55 | \$392,651.45 | \$0.00 | \$580,005.55 | \$392,651.45 | \$392,651.45 | \$0.00 |
| 2612 | Combustibles, lubricantes y aditivos para vehiculos terres | \$1,000,000.00 | -\$27,343.00 | \$972,657.00 | \$392,651.45 | \$580,005.55 | \$392,651.45 | \$0.00 | \$580,005.55 | \$392,651.45 | \$392,651.45 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y | \$51,000.00 | \$0.00 | \$51,000.00 | \$0.00 | \$51,000.00 | \$0.00 | \$0.00 | \$51,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2710 | Vestuario y uniformes | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2019

Fecha y hora de Impresión | 10/jun./2019
10:41 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 | | | | | | | | | | | |
| 2711 | Vestuario y uniformes | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 2720 | Prendas de seguridad y protección personal | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2721 | Prendas de seguridad y protección personal | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2740 | Productos textiles | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2741 | Productos textiles | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN | \$167,800.00 | \$14,492.00 | \$182,292.00 | \$93,670.58 | \$88,621.42 | \$93,670.58 | \$0.00 | \$88,621.42 | \$93,670.58 | \$93,670.58 | \$0.00 |
| 2910 | Herramientas menores | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2911 | Herramientas menores | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2920 | Refacciones y accesorios menores de edificios | \$5,000.00 | \$150.00 | \$5,150.00 | \$1,649.45 | \$3,500.55 | \$1,649.45 | \$0.00 | \$3,500.55 | \$1,649.45 | \$1,649.45 | \$0.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$5,000.00 | \$150.00 | \$5,150.00 | \$1,649.45 | \$3,500.55 | \$1,649.45 | \$0.00 | \$3,500.55 | \$1,649.45 | \$1,649.45 | \$0.00 |
| 2930 | Refacciones y accesorios menores de mobiliario y equipo | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$0.00 |
| 2931 | Refacciones y accesorios menores de mobiliario y equipo | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$0.00 |
| 2940 | Refacciones y accesorios menores de equipo de cómputo | \$10,000.00 | \$200.00 | \$10,200.00 | \$7,896.97 | \$2,303.03 | \$7,896.97 | \$0.00 | \$2,303.03 | \$7,896.97 | \$7,896.97 | \$0.00 |
| 2941 | Refacciones y accesorios menores de equipo de cómputo | \$10,000.00 | \$200.00 | \$10,200.00 | \$7,896.97 | \$2,303.03 | \$7,896.97 | \$0.00 | \$2,303.03 | \$7,896.97 | \$7,896.97 | \$0.00 |
| 2960 | Refacciones y accesorios menores de equipo de transporte | \$150,000.00 | \$14,142.00 | \$164,142.00 | \$84,124.16 | \$80,017.84 | \$84,124.16 | \$0.00 | \$80,017.84 | \$84,124.16 | \$84,124.16 | \$0.00 |
| 2961 | Refacciones y accesorios menores de equipo de transporte | \$150,000.00 | \$14,142.00 | \$164,142.00 | \$84,124.16 | \$80,017.84 | \$84,124.16 | \$0.00 | \$80,017.84 | \$84,124.16 | \$84,124.16 | \$0.00 |
| 2990 | Refacciones y accesorios menores de otros bienes muebles | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2991 | Refacciones y accesorios menores otros bienes muebles | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$3,975,652.20 | -\$17,754.00 | \$3,957,898.20 | \$1,436,135.13 | \$2,521,763.07 | \$1,436,135.13 | \$0.00 | \$2,521,763.07 | \$1,436,135.13 | \$1,436,135.13 | \$0.00 |
| 3100 | SERVICIOS BÁSICOS | \$960,000.00 | -\$125,746.00 | \$834,254.00 | \$378,451.80 | \$455,802.20 | \$378,451.80 | \$0.00 | \$455,802.20 | \$378,451.80 | \$378,451.80 | \$0.00 |
| 3110 | Energía eléctrica | \$550,000.00 | -\$97,825.00 | \$452,175.00 | \$108,367.76 | \$343,807.24 | \$108,367.76 | \$0.00 | \$343,807.24 | \$108,367.76 | \$108,367.76 | \$0.00 |
| 3111 | Servicio de energía eléctrica | \$550,000.00 | -\$97,825.00 | \$452,175.00 | \$108,367.76 | \$343,807.24 | \$108,367.76 | \$0.00 | \$343,807.24 | \$108,367.76 | \$108,367.76 | \$0.00 |
| 3130 | Agua | \$100,000.00 | \$0.00 | \$100,000.00 | \$99,507.94 | \$492.06 | \$99,507.94 | \$0.00 | \$492.06 | \$99,507.94 | \$99,507.94 | \$0.00 |
| 3131 | Servicios de Agua | \$100,000.00 | \$0.00 | \$100,000.00 | \$99,507.94 | \$492.06 | \$99,507.94 | \$0.00 | \$492.06 | \$99,507.94 | \$99,507.94 | \$0.00 |
| 3140 | Telefonía Tradicional | \$135,000.00 | -\$10,000.00 | \$125,000.00 | \$80,583.45 | \$44,416.55 | \$80,583.45 | \$0.00 | \$44,416.55 | \$80,583.45 | \$80,583.45 | \$0.00 |
| 3141 | Servicio Telefónico tradicional | \$135,000.00 | -\$10,000.00 | \$125,000.00 | \$80,583.45 | \$44,416.55 | \$80,583.45 | \$0.00 | \$44,416.55 | \$80,583.45 | \$80,583.45 | \$0.00 |
| 3150 | Telefonía celular | \$50,000.00 | -\$10,646.00 | \$39,354.00 | \$24,441.45 | \$14,912.55 | \$24,441.45 | \$0.00 | \$14,912.55 | \$24,441.45 | \$24,441.45 | \$0.00 |
| 3151 | Servicio de Telefonía celular | \$50,000.00 | -\$10,646.00 | \$39,354.00 | \$24,441.45 | \$14,912.55 | \$24,441.45 | \$0.00 | \$14,912.55 | \$24,441.45 | \$24,441.45 | \$0.00 |
| 3160 | Servicios de telecomunicaciones y satélites | \$10,000.00 | \$0.00 | \$10,000.00 | \$3,621.22 | \$6,378.78 | \$3,621.22 | \$0.00 | \$6,378.78 | \$3,621.22 | \$3,621.22 | \$0.00 |
| 3161 | Servicios de telecomunicaciones y satelitales | \$10,000.00 | \$0.00 | \$10,000.00 | \$3,621.22 | \$6,378.78 | \$3,621.22 | \$0.00 | \$6,378.78 | \$3,621.22 | \$3,621.22 | \$0.00 |
| 3170 | Servicios de acceso a Internet, redes y procesamiento de | \$40,000.00 | \$2,725.00 | \$42,725.00 | \$40,221.15 | \$2,503.85 | \$40,221.15 | \$0.00 | \$2,503.85 | \$40,221.15 | \$40,221.15 | \$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/abr./2019

Fecha y hora de Impresión | 10/jun./2019
10:41 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 | | | | | | | | | | | |
| 3171 Servicios de acceso de Internet, redes y procesamiento d | \$40,000.00 | \$2,725.00 | \$42,725.00 | \$40,221.15 | \$2,503.85 | \$40,221.15 | \$0.00 | \$2,503.85 | \$40,221.15 | \$40,221.15 | \$0.00 |
| 3180 Servicio postal | \$75,000.00 | -\$10,000.00 | \$65,000.00 | \$21,708.83 | \$43,291.17 | \$21,708.83 | \$0.00 | \$43,291.17 | \$21,708.83 | \$21,708.83 | \$0.00 |
| 3181 Servicio postal | \$75,000.00 | -\$10,000.00 | \$65,000.00 | \$21,708.83 | \$43,291.17 | \$21,708.83 | \$0.00 | \$43,291.17 | \$21,708.83 | \$21,708.83 | \$0.00 |
| 3200 SERVICIOS DE ARRENDAMIENTO | \$1,163,000.00 | \$4,110.00 | \$1,167,110.00 | \$376,664.95 | \$790,445.05 | \$376,664.95 | \$0.00 | \$790,445.05 | \$376,664.95 | \$376,664.95 | \$0.00 |
| 3220 Arrendamiento de edificios | \$1,150,000.00 | \$0.00 | \$1,150,000.00 | \$367,064.01 | \$782,935.99 | \$367,064.01 | \$0.00 | \$782,935.99 | \$367,064.01 | \$367,064.01 | \$0.00 |
| 3221 Arrendamiento de edificios | \$1,150,000.00 | \$0.00 | \$1,150,000.00 | \$367,064.01 | \$782,935.99 | \$367,064.01 | \$0.00 | \$782,935.99 | \$367,064.01 | \$367,064.01 | \$0.00 |
| 3230 Arrendamiento de mobiliario y equipo de administración, € | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 3231 Arrendamiento de mobiliario y equipo de administración, € | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 3260 Arrendamiento de maquinaria, otros equipos y herramient | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 3261 Arrendamiento de maquinaria, otros equipos y herramient | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 3270 Arrendamiento de activos intangibles | \$10,000.00 | \$4,110.00 | \$14,110.00 | \$9,600.94 | \$4,509.06 | \$9,600.94 | \$0.00 | \$4,509.06 | \$9,600.94 | \$9,600.94 | \$0.00 |
| 3271 Arrendamiento de activos intangibles | \$10,000.00 | \$4,110.00 | \$14,110.00 | \$9,600.94 | \$4,509.06 | \$9,600.94 | \$0.00 | \$4,509.06 | \$9,600.94 | \$9,600.94 | \$0.00 |
| 3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO | \$354,756.20 | \$93,285.00 | \$448,041.20 | \$170,567.25 | \$277,473.95 | \$170,567.25 | \$0.00 | \$277,473.95 | \$170,567.25 | \$170,567.25 | \$0.00 |
| 3310 Servicios legales, de contabilidad, auditoría y relacionado | \$200,000.00 | \$0.00 | \$200,000.00 | \$16,414.00 | \$183,586.00 | \$16,414.00 | \$0.00 | \$183,586.00 | \$16,414.00 | \$16,414.00 | \$0.00 |
| 3311 Servicios legales, de contabilidad, auditoría y relacionado | \$200,000.00 | \$0.00 | \$200,000.00 | \$16,414.00 | \$183,586.00 | \$16,414.00 | \$0.00 | \$183,586.00 | \$16,414.00 | \$16,414.00 | \$0.00 |
| 3340 Servicios de capacitación | \$15,000.00 | \$23,185.00 | \$38,185.00 | \$38,184.50 | \$0.50 | \$38,184.50 | \$0.00 | \$0.50 | \$38,184.50 | \$38,184.50 | \$0.00 |
| 3342 Capacitacion especializada | \$15,000.00 | \$23,185.00 | \$38,185.00 | \$38,184.50 | \$0.50 | \$38,184.50 | \$0.00 | \$0.50 | \$38,184.50 | \$38,184.50 | \$0.00 |
| 3350 Servicios de investigación científica y desarrollo | \$15,000.00 | \$54,600.00 | \$69,600.00 | \$69,600.00 | \$0.00 | \$69,600.00 | \$0.00 | \$0.00 | \$69,600.00 | \$69,600.00 | \$0.00 |
| 3351 Servicios de investigación científica y desarrollo | \$15,000.00 | \$54,600.00 | \$69,600.00 | \$69,600.00 | \$0.00 | \$69,600.00 | \$0.00 | \$0.00 | \$69,600.00 | \$69,600.00 | \$0.00 |
| 3360 Servicios de apoyo administrativo, traducción, fotocopiad | \$122,756.20 | \$0.00 | \$122,756.20 | \$30,869.99 | \$91,886.21 | \$30,869.99 | \$0.00 | \$91,886.21 | \$30,869.99 | \$30,869.99 | \$0.00 |
| 3361 Servicios de apoyo administrativo | \$80,000.00 | \$0.00 | \$80,000.00 | \$14,686.87 | \$65,313.13 | \$14,686.87 | \$0.00 | \$65,313.13 | \$14,686.87 | \$14,686.87 | \$0.00 |
| 3362 Servicio de impresión de documntos y papelería oficial | \$30,000.00 | \$0.00 | \$30,000.00 | \$14,141.52 | \$15,858.48 | \$14,141.52 | \$0.00 | \$15,858.48 | \$14,141.52 | \$14,141.52 | \$0.00 |
| 3363 Servicios de impresión de material informativo derivado d | \$12,756.20 | \$0.00 | \$12,756.20 | \$2,041.60 | \$10,714.60 | \$2,041.60 | \$0.00 | \$10,714.60 | \$2,041.60 | \$2,041.60 | \$0.00 |
| 3390 Servicios profesionales, científicos y técnicos integrales | \$2,000.00 | \$15,500.00 | \$17,500.00 | \$15,498.76 | \$2,001.24 | \$15,498.76 | \$0.00 | \$2,001.24 | \$15,498.76 | \$15,498.76 | \$0.00 |
| 3391 Servicios profesionales, científicos y técnicos integrales | \$2,000.00 | \$15,500.00 | \$17,500.00 | \$15,498.76 | \$2,001.24 | \$15,498.76 | \$0.00 | \$2,001.24 | \$15,498.76 | \$15,498.76 | \$0.00 |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL | \$397,000.00 | \$27,516.00 | \$424,516.00 | \$141,524.41 | \$282,991.59 | \$141,524.41 | \$0.00 | \$282,991.59 | \$141,524.41 | \$141,524.41 | \$0.00 |
| 3410 Servicios financieros y bancarios | \$15,000.00 | \$0.00 | \$15,000.00 | \$9,008.78 | \$5,991.22 | \$9,008.78 | \$0.00 | \$5,991.22 | \$9,008.78 | \$9,008.78 | \$0.00 |
| 3411 Servicios financieros y bancarios | \$15,000.00 | \$0.00 | \$15,000.00 | \$9,008.78 | \$5,991.22 | \$9,008.78 | \$0.00 | \$5,991.22 | \$9,008.78 | \$9,008.78 | \$0.00 |
| 3450 Seguro de bienes patrimoniales | \$380,000.00 | \$27,516.00 | \$407,516.00 | \$132,515.63 | \$275,000.37 | \$132,515.63 | \$0.00 | \$275,000.37 | \$132,515.63 | \$132,515.63 | \$0.00 |
| 3451 Seguro de bienes patrimoniales | \$380,000.00 | \$27,516.00 | \$407,516.00 | \$132,515.63 | \$275,000.37 | \$132,515.63 | \$0.00 | \$275,000.37 | \$132,515.63 | \$132,515.63 | \$0.00 |
| 3470 Fletes y maniobras | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$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/abr./2019

Fecha y hora de Impresión | 10/jun./2019
10:41 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 |
|---|---------------------|---------------------------------|------------------------|---------------------|---|---------------------|------------------------------|-----------------------------|---------------------|---------------------|-------------------------------|
| 3471 Fletes y maniobras | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENI | \$615,896.00 | -\$60,110.00 | \$555,786.00 | \$121,937.82 | \$433,848.18 | \$121,937.82 | \$0.00 | \$433,848.18 | \$121,937.82 | \$121,937.82 | \$0.00 |
| 3510 Conservación y mantenimiento menor de inmuebles | \$180,000.00 | -\$25,000.00 | \$155,000.00 | \$3,016.00 | \$151,984.00 | \$3,016.00 | \$0.00 | \$151,984.00 | \$3,016.00 | \$3,016.00 | \$0.00 |
| 3511 Mantenimiento y conservación de inmuebles para la prest | \$180,000.00 | -\$25,000.00 | \$155,000.00 | \$3,016.00 | \$151,984.00 | \$3,016.00 | \$0.00 | \$151,984.00 | \$3,016.00 | \$3,016.00 | \$0.00 |
| 3520 Instalación, reparación y mantenimiento de mobiliario y ex | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3521 Mantenimiento y conservación de mobiliario y equipo de e | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3530 Instalación, reparación y mantenimiento de equipo de cór | \$8,000.00 | \$0.00 | \$8,000.00 | \$580.00 | \$7,420.00 | \$580.00 | \$0.00 | \$7,420.00 | \$580.00 | \$580.00 | \$0.00 |
| 3531 Instalación, reparación y mantenimiento de equipo de cór | \$8,000.00 | \$0.00 | \$8,000.00 | \$580.00 | \$7,420.00 | \$580.00 | \$0.00 | \$7,420.00 | \$580.00 | \$580.00 | \$0.00 |
| 3550 Reparación y mantenimiento de equipo de transporte | \$382,296.00 | -\$35,110.00 | \$347,186.00 | \$95,149.02 | \$252,036.98 | \$95,149.02 | \$0.00 | \$252,036.98 | \$95,149.02 | \$95,149.02 | \$0.00 |
| 3551 Mantenimiento y conservación de vehículos terrestres, aé | \$382,296.00 | -\$35,110.00 | \$347,186.00 | \$95,149.02 | \$252,036.98 | \$95,149.02 | \$0.00 | \$252,036.98 | \$95,149.02 | \$95,149.02 | \$0.00 |
| 3570 Instalación, reparación y mantenimiento de maquinaria y i | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$0.00 |
| 3572 Mantenimiento y conservación de maquinaria y equipo de | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$0.00 |
| 3580 Servicios de limpieza y manejo de desechos | \$40,000.00 | \$0.00 | \$40,000.00 | \$22,342.80 | \$17,657.20 | \$22,342.80 | \$0.00 | \$17,657.20 | \$22,342.80 | \$22,342.80 | \$0.00 |
| 3581 Servicios de limpieza y manejo de desechos | \$40,000.00 | \$0.00 | \$40,000.00 | \$22,342.80 | \$17,657.20 | \$22,342.80 | \$0.00 | \$17,657.20 | \$22,342.80 | \$22,342.80 | \$0.00 |
| 3590 Servicios de jardinería y fumigación | \$1,800.00 | \$0.00 | \$1,800.00 | \$850.00 | \$950.00 | \$850.00 | \$0.00 | \$950.00 | \$850.00 | \$850.00 | \$0.00 |
| 3591 Servicios de jardinería y fumigación | \$1,800.00 | \$0.00 | \$1,800.00 | \$850.00 | \$950.00 | \$850.00 | \$0.00 | \$950.00 | \$850.00 | \$850.00 | \$0.00 |
| 3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA | \$60,000.00 | \$0.00 | \$60,000.00 | \$15,817.50 | \$44,182.50 | \$15,817.50 | \$0.00 | \$44,182.50 | \$15,817.50 | \$15,817.50 | \$0.00 |
| 3610 Difusión por radio,televisión y otros medios de mensaje s | \$30,000.00 | \$0.00 | \$30,000.00 | \$15,817.50 | \$14,182.50 | \$15,817.50 | \$0.00 | \$14,182.50 | \$15,817.50 | \$15,817.50 | \$0.00 |
| 3611 Difusión por radio, televisión y otros medios de mensajes | \$30,000.00 | \$0.00 | \$30,000.00 | \$15,817.50 | \$14,182.50 | \$15,817.50 | \$0.00 | \$14,182.50 | \$15,817.50 | \$15,817.50 | \$0.00 |
| 3690 Otros servicios de información | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3691 Otros servicios de información | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3700 Servicios de traslados y viáticos | \$240,000.00 | \$22,115.00 | \$262,115.00 | \$120,828.71 | \$141,286.29 | \$120,828.71 | \$0.00 | \$141,286.29 | \$120,828.71 | \$120,828.71 | \$0.00 |
| 3710 Pasajes aéreos | \$75,000.00 | \$0.00 | \$75,000.00 | \$32,346.34 | \$42,653.66 | \$32,346.34 | \$0.00 | \$42,653.66 | \$32,346.34 | \$32,346.34 | \$0.00 |
| 3711 Pasajes aéreos nacionales | \$50,000.00 | \$0.00 | \$50,000.00 | \$32,346.34 | \$17,653.66 | \$32,346.34 | \$0.00 | \$17,653.66 | \$32,346.34 | \$32,346.34 | \$0.00 |
| 3712 Pasajes Aereos Internacionales | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3720 Pasajes terrestres | \$50,000.00 | \$0.00 | \$50,000.00 | \$10,802.35 | \$39,197.65 | \$10,802.35 | \$0.00 | \$39,197.65 | \$10,802.35 | \$10,802.35 | \$0.00 |
| 3721 Pasajes terrestres nacionales | \$50,000.00 | \$0.00 | \$50,000.00 | \$10,802.35 | \$39,197.65 | \$10,802.35 | \$0.00 | \$39,197.65 | \$10,802.35 | \$10,802.35 | \$0.00 |
| 3750 Viáticos en el pais | \$80,000.00 | \$17,115.00 | \$97,115.00 | \$51,184.38 | \$45,930.62 | \$51,184.38 | \$0.00 | \$45,930.62 | \$51,184.38 | \$51,184.38 | \$0.00 |
| 3751 Viáticos en el país | \$80,000.00 | \$17,115.00 | \$97,115.00 | \$51,184.38 | \$45,930.62 | \$51,184.38 | \$0.00 | \$45,930.62 | \$51,184.38 | \$51,184.38 | \$0.00 |
| 3760 Viáticos en el extranjero | \$20,000.00 | \$0.00 | \$20,000.00 | \$7,407.64 | \$12,592.36 | \$7,407.64 | \$0.00 | \$12,592.36 | \$7,407.64 | \$7,407.64 | \$0.00 |
| 3761 Viáticos en el extranjero | \$20,000.00 | \$0.00 | \$20,000.00 | \$7,407.64 | \$12,592.36 | \$7,407.64 | \$0.00 | \$12,592.36 | \$7,407.64 | \$7,407.64 | \$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/abr./2019

Fecha y hora de Impresión | 10/jun./2019
10:41 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 | | | | | | | | | | | |
| 3790 | Otros servicios de traslado y hospedaje | \$15,000.00 | \$5,000.00 | \$20,000.00 | \$19,088.00 | \$912.00 | \$19,088.00 | \$0.00 | \$912.00 | \$19,088.00 | \$19,088.00 | \$0.00 |
| 3791 | Otros servicios de traslado y hospedaje | \$15,000.00 | \$5,000.00 | \$20,000.00 | \$19,088.00 | \$912.00 | \$19,088.00 | \$0.00 | \$912.00 | \$19,088.00 | \$19,088.00 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$115,000.00 | \$20,966.00 | \$135,966.00 | \$67,311.69 | \$68,654.31 | \$67,311.69 | \$0.00 | \$68,654.31 | \$67,311.69 | \$67,311.69 | \$0.00 |
| 3820 | Gastos de orden social y cultural | \$65,000.00 | \$7,710.00 | \$72,710.00 | \$34,244.58 | \$38,465.42 | \$34,244.58 | \$0.00 | \$38,465.42 | \$34,244.58 | \$34,244.58 | \$0.00 |
| 3821 | Gastos de orden social | \$40,000.00 | \$7,710.00 | \$47,710.00 | \$26,645.30 | \$21,064.70 | \$26,645.30 | \$0.00 | \$21,064.70 | \$26,645.30 | \$26,645.30 | \$0.00 |
| 3822 | Gastos de orden cultural | \$25,000.00 | \$0.00 | \$25,000.00 | \$7,599.28 | \$17,400.72 | \$7,599.28 | \$0.00 | \$17,400.72 | \$7,599.28 | \$7,599.28 | \$0.00 |
| 3830 | Congresos y convenciones | \$25,000.00 | \$23,256.00 | \$48,256.00 | \$30,205.51 | \$18,050.49 | \$30,205.51 | \$0.00 | \$18,050.49 | \$30,205.51 | \$30,205.51 | \$0.00 |
| 3831 | Congresos y convenciones | \$25,000.00 | \$23,256.00 | \$48,256.00 | \$30,205.51 | \$18,050.49 | \$30,205.51 | \$0.00 | \$18,050.49 | \$30,205.51 | \$30,205.51 | \$0.00 |
| 3850 | Gastos de representación | \$25,000.00 | -\$10,000.00 | \$15,000.00 | \$2,861.60 | \$12,138.40 | \$2,861.60 | \$0.00 | \$12,138.40 | \$2,861.60 | \$2,861.60 | \$0.00 |
| 3851 | Gastos de representación | \$25,000.00 | -\$10,000.00 | \$15,000.00 | \$2,861.60 | \$12,138.40 | \$2,861.60 | \$0.00 | \$12,138.40 | \$2,861.60 | \$2,861.60 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$70,000.00 | \$110.00 | \$70,110.00 | \$43,031.00 | \$27,079.00 | \$43,031.00 | \$0.00 | \$27,079.00 | \$43,031.00 | \$43,031.00 | \$0.00 |
| 3920 | Impuestos y derechos | \$70,000.00 | \$110.00 | \$70,110.00 | \$43,031.00 | \$27,079.00 | \$43,031.00 | \$0.00 | \$27,079.00 | \$43,031.00 | \$43,031.00 | \$0.00 |
| 3921 | Otros impuestos y derechos | \$70,000.00 | \$110.00 | \$70,110.00 | \$43,031.00 | \$27,079.00 | \$43,031.00 | \$0.00 | \$27,079.00 | \$43,031.00 | \$43,031.00 | \$0.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO: | \$1,339,296.00 | \$0.00 | \$1,339,296.00 | \$0.00 | \$1,339,296.00 | \$0.00 | \$0.00 | \$1,339,296.00 | \$0.00 | \$0.00 | \$0.00 |
| 4400 | AYUDAS SOCIALES | \$1,239,296.00 | \$0.00 | \$1,239,296.00 | \$0.00 | \$1,239,296.00 | \$0.00 | \$0.00 | \$1,239,296.00 | \$0.00 | \$0.00 | \$0.00 |
| 4410 | Ayudas sociales a personas | \$1,039,296.00 | \$0.00 | \$1,039,296.00 | \$0.00 | \$1,039,296.00 | \$0.00 | \$0.00 | \$1,039,296.00 | \$0.00 | \$0.00 | \$0.00 |
| 4412 | Ayudas para gastos por servicios de traslado de personas: | \$739,296.00 | \$0.00 | \$739,296.00 | \$0.00 | \$739,296.00 | \$0.00 | \$0.00 | \$739,296.00 | \$0.00 | \$0.00 | \$0.00 |
| 4416 | Ayuda para el bienestar de los Jaliscienses | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4418 | Ayuda para erogaciones imprevistas | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4419 | Ayudas para erogaciones contingentes | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4420 | Becas y otras ayudas para programas de capacitación | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4421 | Ayudas para capacitación y becas | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4450 | Ayudas sociales a instituciones sin fines de lucro | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4451 | Ayudas sociales a instituciones sin fines de lucro | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4900 | Tranferencias al exterior | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4920 | Transferencia para organismos internacionales | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 4921 | TRANSFERENCIAS PARA ORGANISMOS INTERNACIONALES | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$252,000.00 | \$46,506.00 | \$298,506.00 | \$78,095.52 | \$220,410.48 | \$78,095.52 | \$0.00 | \$220,410.48 | \$78,095.52 | \$78,095.52 | \$0.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$74,500.00 | \$0.00 | \$74,500.00 | \$28,827.62 | \$45,672.38 | \$28,827.62 | \$0.00 | \$45,672.38 | \$28,827.62 | \$28,827.62 | \$0.00 |
| 5110 | Muebles de oficina y estantería | \$17,500.00 | \$0.00 | \$17,500.00 | \$2,876.80 | \$14,623.20 | \$2,876.80 | \$0.00 | \$14,623.20 | \$2,876.80 | \$2,876.80 | \$0.00 |
| 5111 | Muebles de oficina y estantería | \$17,500.00 | \$0.00 | \$17,500.00 | \$2,876.80 | \$14,623.20 | \$2,876.80 | \$0.00 | \$14,623.20 | \$2,876.80 | \$2,876.80 | \$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/abr./2019

Fecha y hora de Impresión | 10/jun./2019
10:41 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 | | | | | | | | | | | |
| 5120 | Muebles, excepto de oficina y estantería | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5121 | Muebles, excepto de oficina y estantería | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5150 | Equipos de cómputo y de tecnologías de la información | \$50,000.00 | \$0.00 | \$50,000.00 | \$25,950.82 | \$24,049.18 | \$25,950.82 | \$0.00 | \$24,049.18 | \$25,950.82 | \$25,950.82 | \$0.00 |
| 5151 | Equipo de cómputo y de tecnología de la información | \$50,000.00 | \$0.00 | \$50,000.00 | \$25,950.82 | \$24,049.18 | \$25,950.82 | \$0.00 | \$24,049.18 | \$25,950.82 | \$25,950.82 | \$0.00 |
| 5190 | Otro mobiliario y equipo de administración | \$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 |
| 5191 | Otros mobiliarios y equipos de administración | \$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 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$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 |
| 5230 | Cámaras fotográficas y de video | \$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 |
| 5231 | Cámaras fotográficas y de video | \$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 |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5410 | Automóviles y Equipo Terrestre | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5411 | Vehículos y equipo terrestre | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$17,500.00 | \$46,506.00 | \$64,006.00 | \$49,267.90 | \$14,738.10 | \$49,267.90 | \$0.00 | \$14,738.10 | \$49,267.90 | \$49,267.90 | \$0.00 |
| 5640 | Sistemas de aire acondicionado, calefacción y de refriger: | \$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 |
| 5641 | Sistemas de aire acondicionado, calefacción y de refriger: | \$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 |
| 5650 | Equipo de comunicación y telecomunicación | \$5,000.00 | \$2,536.00 | \$7,536.00 | \$5,303.11 | \$2,232.89 | \$5,303.11 | \$0.00 | \$2,232.89 | \$5,303.11 | \$5,303.11 | \$0.00 |
| 5651 | Equipo de comunicación y telecomunicación | \$5,000.00 | \$2,536.00 | \$7,536.00 | \$5,303.11 | \$2,232.89 | \$5,303.11 | \$0.00 | \$2,232.89 | \$5,303.11 | \$5,303.11 | \$0.00 |
| 5660 | Equipos de generación eléctrica, aparatos y accesorios el | \$5,000.00 | \$43,970.00 | \$48,970.00 | \$43,964.79 | \$5,005.21 | \$43,964.79 | \$0.00 | \$5,005.21 | \$43,964.79 | \$43,964.79 | \$0.00 |
| 5661 | Equipos de generación eléctrica, aparatos y accesorios el | \$5,000.00 | \$43,970.00 | \$48,970.00 | \$43,964.79 | \$5,005.21 | \$43,964.79 | \$0.00 | \$5,005.21 | \$43,964.79 | \$43,964.79 | \$0.00 |
| 5670 | Herramientas y máquinas-herramientas | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 5671 | Herramientas y máquinas-herramienta | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 |
| RECURSO ESTATAL | | \$147,495,743.00 | \$0.00 | \$147,495,743.00 | \$45,237,365.76 | \$102,258,377.24 | \$45,237,365.76 | \$0.00 | \$102,258,377.24 | \$45,237,365.76 | \$44,552,298.35 | \$685,067.41 |
| 08 PRODUCTOS FINANCIEROS | | | | | | | | | | | | |
| 2000 | MATERIALES Y SUMINISTRO | \$0.00 | \$49,353.00 | \$49,353.00 | \$0.00 | \$49,353.00 | \$0.00 | \$0.00 | \$49,353.00 | \$0.00 | \$0.00 | \$0.00 |
| 2100 | Materiales de administración, emisión de documntos | \$0.00 | \$49,353.00 | \$49,353.00 | \$0.00 | \$49,353.00 | \$0.00 | \$0.00 | \$49,353.00 | \$0.00 | \$0.00 | \$0.00 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$49,353.00 | \$49,353.00 | \$0.00 | \$49,353.00 | \$0.00 | \$0.00 | \$49,353.00 | \$0.00 | \$0.00 | \$0.00 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$0.00 | \$49,353.00 | \$49,353.00 | \$0.00 | \$49,353.00 | \$0.00 | \$0.00 | \$49,353.00 | \$0.00 | \$0.00 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$0.00 | \$151,236.81 | \$151,236.81 | \$8,605.90 | \$142,630.91 | \$8,605.90 | \$0.00 | \$142,630.91 | \$8,605.90 | \$8,605.90 | \$0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENI | \$0.00 | \$80,732.57 | \$80,732.57 | \$0.00 | \$80,732.57 | \$0.00 | \$0.00 | \$80,732.57 | \$0.00 | \$0.00 | \$0.00 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$0.00 | \$80,732.57 | \$80,732.57 | \$0.00 | \$80,732.57 | \$0.00 | \$0.00 | \$80,732.57 | \$0.00 | \$0.00 | \$0.00 |


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

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr./2019

Fecha y hora de Impresión | 10/jun./2019
10:41 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 | Gasto | | | | | | | | | | | |
| 3511 | Mantenimiento y conservación de inmuebles para la prest | \$0.00 | \$80,732.57 | \$80,732.57 | \$0.00 | \$80,732.57 | \$0.00 | \$0.00 | \$80,732.57 | \$0.00 | \$0.00 | \$0.00 |
| 3700 | Servicios de traslados y viáticos | \$0.00 | \$70,504.24 | \$70,504.24 | \$8,605.90 | \$61,898.34 | \$8,605.90 | \$0.00 | \$61,898.34 | \$8,605.90 | \$8,605.90 | \$0.00 |
| 3710 | Pasajes aéreos | \$0.00 | \$30,351.56 | \$30,351.56 | \$0.00 | \$30,351.56 | \$0.00 | \$0.00 | \$30,351.56 | \$0.00 | \$0.00 | \$0.00 |
| 3711 | Pasajes aéreos nacionales | \$0.00 | \$30,351.56 | \$30,351.56 | \$0.00 | \$30,351.56 | \$0.00 | \$0.00 | \$30,351.56 | \$0.00 | \$0.00 | \$0.00 |
| 3750 | Viáticos en el país | \$0.00 | \$40,152.68 | \$40,152.68 | \$8,605.90 | \$31,546.78 | \$8,605.90 | \$0.00 | \$31,546.78 | \$8,605.90 | \$8,605.90 | \$0.00 |
| 3751 | Viáticos en el país | \$0.00 | \$40,152.68 | \$40,152.68 | \$8,605.90 | \$31,546.78 | \$8,605.90 | \$0.00 | \$31,546.78 | \$8,605.90 | \$8,605.90 | \$0.00 |
| PRODUCTOS FINANCIEROS | | \$0.00 | \$200,589.81 | \$200,589.81 | \$8,605.90 | \$191,983.91 | \$8,605.90 | \$0.00 | \$191,983.91 | \$8,605.90 | \$8,605.90 | \$0.00 |
| 09 VENTA DE ACTIVOS FIJOS POR BAJA DE VIDA UTIL | | | | | | | | | | | | |
| 3000 | SERVICIOS GENERALES | \$0.00 | \$313,000.00 | \$313,000.00 | \$0.00 | \$313,000.00 | \$0.00 | \$0.00 | \$313,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3700 | Servicios de traslados y viáticos | \$0.00 | \$313,000.00 | \$313,000.00 | \$0.00 | \$313,000.00 | \$0.00 | \$0.00 | \$313,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3710 | Pasajes aéreos | \$0.00 | \$313,000.00 | \$313,000.00 | \$0.00 | \$313,000.00 | \$0.00 | \$0.00 | \$313,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3711 | Pasajes aéreos nacionales | \$0.00 | \$313,000.00 | \$313,000.00 | \$0.00 | \$313,000.00 | \$0.00 | \$0.00 | \$313,000.00 | \$0.00 | \$0.00 | \$0.00 |
| VENTA DE ACTIVOS FIJOS POR BAJA | | \$0.00 | \$313,000.00 | \$313,000.00 | \$0.00 | \$313,000.00 | \$0.00 | \$0.00 | \$313,000.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Final | | \$147,495,743.00 | \$513,589.81 | \$148,009,332.81 | \$45,245,971.66 | \$102,763,361.15 | \$45,245,971.66 | \$0.00 | \$102,763,361.15 | \$45,245,971.66 | \$44,560,904.25 | \$685,067.41 |

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



MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO



LCP. MARIA DE LOS ANGELES CACHO PARTIDA
ENCARGADA DE CONTABILIDAD