



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/oct./2019

Fecha y hora de Impresión | 02/dic./2019  
02:12 p. 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>											
<b>1000 SERVICIOS PERSONALES</b>	<b>\$140,104,494.80</b>	<b>-\$1,081,590.00</b>	<b>\$139,022,904.80</b>	<b>\$102,641,110.66</b>	<b>\$36,381,794.14</b>	<b>\$102,641,110.66</b>	<b>\$0.00</b>	<b>\$36,381,794.14</b>	<b>\$102,641,110.66</b>	<b>\$102,641,110.66</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI</b>	<b>\$86,766,004.76</b>	<b>-\$8,609,980.00</b>	<b>\$78,156,024.76</b>	<b>\$61,332,133.61</b>	<b>\$16,823,891.15</b>	<b>\$61,332,133.61</b>	<b>\$0.00</b>	<b>\$16,823,891.15</b>	<b>\$61,332,133.61</b>	<b>\$61,332,133.61</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$86,766,004.76	-\$8,609,980.00	\$78,156,024.76	\$61,332,133.61	\$16,823,891.15	\$61,332,133.61	\$0.00	\$16,823,891.15	\$61,332,133.61	\$61,332,133.61	\$0.00
1131 Sueldos base al personal permanente	\$86,766,004.76	-\$8,609,980.00	\$78,156,024.76	\$61,332,133.61	\$16,823,891.15	\$61,332,133.61	\$0.00	\$16,823,891.15	\$61,332,133.61	\$61,332,133.61	\$0.00
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$150,000.00</b>	<b>\$8,391,583.00</b>	<b>\$8,541,583.00</b>	<b>\$8,497,525.96</b>	<b>\$44,057.04</b>	<b>\$8,497,525.96</b>	<b>\$0.00</b>	<b>\$44,057.04</b>	<b>\$8,497,525.96</b>	<b>\$8,497,525.96</b>	<b>\$0.00</b>
1210 Honorarios asimilables a salarios	\$150,000.00	\$8,391,583.00	\$8,541,583.00	\$8,497,525.96	\$44,057.04	\$8,497,525.96	\$0.00	\$44,057.04	\$8,497,525.96	\$8,497,525.96	\$0.00
1211 Honorarios asimilables a salarios	\$150,000.00	\$8,391,583.00	\$8,541,583.00	\$8,497,525.96	\$44,057.04	\$8,497,525.96	\$0.00	\$44,057.04	\$8,497,525.96	\$8,497,525.96	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$14,353,894.16</b>	<b>-\$153,448.00</b>	<b>\$14,200,446.16</b>	<b>\$6,627,499.36</b>	<b>\$7,572,946.80</b>	<b>\$6,627,499.36</b>	<b>\$0.00</b>	<b>\$7,572,946.80</b>	<b>\$6,627,499.36</b>	<b>\$6,627,499.36</b>	<b>\$0.00</b>
1310 Primas por años de servicio efectivos prestados	\$230,413.92	\$1,745.00	\$232,158.92	\$187,391.00	\$44,767.92	\$187,391.00	\$0.00	\$44,767.92	\$187,391.00	\$187,391.00	\$0.00
1311 Prima quinquenal por años de servicios efectivos prestados	\$230,413.92	\$1,745.00	\$232,158.92	\$187,391.00	\$44,767.92	\$187,391.00	\$0.00	\$44,767.92	\$187,391.00	\$187,391.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$14,123,480.24	-\$155,193.00	\$13,968,287.24	\$6,440,108.36	\$7,528,178.88	\$6,440,108.36	\$0.00	\$7,528,178.88	\$6,440,108.36	\$6,440,108.36	\$0.00
1321 Prima vacacional y dominical	\$1,283,952.74	\$1,404.00	\$1,285,356.74	\$1,047,748.32	\$237,608.42	\$1,047,748.32	\$0.00	\$237,608.42	\$1,047,748.32	\$1,047,748.32	\$0.00
1322 Aguinaldo	\$12,839,527.50	-\$156,597.00	\$12,682,930.50	\$5,392,360.04	\$7,290,570.46	\$5,392,360.04	\$0.00	\$7,290,570.46	\$5,392,360.04	\$5,392,360.04	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$23,392,640.70</b>	<b>-\$185,477.00</b>	<b>\$23,207,163.70</b>	<b>\$16,626,377.85</b>	<b>\$6,580,785.85</b>	<b>\$16,626,377.85</b>	<b>\$0.00</b>	<b>\$6,580,785.85</b>	<b>\$16,626,377.85</b>	<b>\$16,626,377.85</b>	<b>\$0.00</b>
1410 Aportaciones de seguridad social	\$3,904,071.19	\$317,264.00	\$4,221,335.19	\$2,896,354.35	\$1,324,980.84	\$2,896,354.35	\$0.00	\$1,324,980.84	\$2,896,354.35	\$2,896,354.35	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$3,904,071.19	\$317,264.00	\$4,221,335.19	\$2,896,354.35	\$1,324,980.84	\$2,896,354.35	\$0.00	\$1,324,980.84	\$2,896,354.35	\$2,896,354.35	\$0.00
1420 Aportaciones a fondos de vivienda	\$2,598,295.58	\$0.00	\$2,598,295.58	\$1,828,495.05	\$769,800.53	\$1,828,495.05	\$0.00	\$769,800.53	\$1,819,160.45	\$1,828,495.05	\$0.00
1421 Cuotas para la vivienda	\$2,598,295.58	\$0.00	\$2,598,295.58	\$1,828,495.05	\$769,800.53	\$1,828,495.05	\$0.00	\$769,800.53	\$1,819,160.45	\$1,828,495.05	\$0.00
1430 Aportaciones al sistema para el retiro	\$16,865,273.93	-\$508,467.00	\$16,356,806.93	\$11,870,803.09	\$4,486,003.84	\$11,870,803.09	\$0.00	\$4,486,003.84	\$11,880,137.69	\$11,870,803.09	\$0.00
1431 Cuotas a Pensiones	\$15,156,724.23	-\$509,998.00	\$14,646,726.23	\$10,676,147.05	\$3,970,579.18	\$10,676,147.05	\$0.00	\$3,970,579.18	\$10,685,481.65	\$10,676,147.05	\$0.00
1432 Cuotas para el Sistema del Ahorro para el retiro (SAR)	\$1,708,549.70	\$1,531.00	\$1,710,080.70	\$1,194,656.04	\$515,424.66	\$1,194,656.04	\$0.00	\$515,424.66	\$1,194,656.04	\$1,194,656.04	\$0.00
1440 Aportaciones para seguros	\$25,000.00	\$5,726.00	\$30,726.00	\$30,725.36	\$0.64	\$30,725.36	\$0.00	\$0.64	\$30,725.36	\$30,725.36	\$0.00
1441 Cuotas para el seguro de vida personal	\$25,000.00	\$5,726.00	\$30,726.00	\$30,725.36	\$0.64	\$30,725.36	\$0.00	\$0.64	\$30,725.36	\$30,725.36	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$4,512,230.31</b>	<b>\$62,220.00</b>	<b>\$4,574,450.31</b>	<b>\$1,636,439.62</b>	<b>\$2,938,010.69</b>	<b>\$1,636,439.62</b>	<b>\$0.00</b>	<b>\$2,938,010.69</b>	<b>\$1,636,439.62</b>	<b>\$1,636,439.62</b>	<b>\$0.00</b>
1520 Indemnizaciones	\$1,205,623.32	\$0.00	\$1,205,623.32	\$992,149.90	\$213,473.42	\$992,149.90	\$0.00	\$213,473.42	\$992,149.90	\$992,149.90	\$0.00
1521 Indemnizaciones	\$1,205,623.32	\$0.00	\$1,205,623.32	\$992,149.90	\$213,473.42	\$992,149.90	\$0.00	\$213,473.42	\$992,149.90	\$992,149.90	\$0.00
1540 Prestaciones contractuales	\$3,263,606.99	\$10,770.00	\$3,274,376.99	\$549,839.72	\$2,724,537.27	\$549,839.72	\$0.00	\$2,724,537.27	\$549,839.72	\$549,839.72	\$0.00
1543 Estimulos al Personal	\$142,609.44	\$0.00	\$142,609.44	\$82,359.35	\$60,250.09	\$82,359.35	\$0.00	\$60,250.09	\$82,359.35	\$82,359.35	\$0.00
1548 Sueldos, demás percepciones y Gratificación Anual	\$3,120,997.55	\$10,770.00	\$3,131,767.55	\$467,480.37	\$2,664,287.18	\$467,480.37	\$0.00	\$2,664,287.18	\$467,480.37	\$467,480.37	\$0.00



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## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/oct./2019

Fecha y hora de Impresión | 02/dic./2019  
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Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
1550	Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$6,700.00	\$24,700.00	\$24,700.00	\$0.00	\$24,700.00	\$0.00	\$0.00	\$24,700.00	\$24,700.00	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$18,000.00	\$6,700.00	\$24,700.00	\$24,700.00	\$0.00	\$24,700.00	\$0.00	\$0.00	\$24,700.00	\$24,700.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$25,000.00	\$44,750.00	\$69,750.00	\$69,750.00	\$0.00	\$69,750.00	\$0.00	\$0.00	\$69,750.00	\$69,750.00	\$0.00
1593	Prestación Salarial complementaria por Fallecimiento	\$25,000.00	\$44,750.00	\$69,750.00	\$69,750.00	\$0.00	\$69,750.00	\$0.00	\$0.00	\$69,750.00	\$69,750.00	\$0.00
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$10,929,724.87</b>	<b>-\$586,488.00</b>	<b>\$10,343,236.87</b>	<b>\$7,921,134.26</b>	<b>\$2,422,102.61</b>	<b>\$7,921,134.26</b>	<b>\$0.00</b>	<b>\$2,422,102.61</b>	<b>\$7,921,134.26</b>	<b>\$7,921,134.26</b>	<b>\$0.00</b>
1710	Estímulos	\$10,929,724.87	-\$586,488.00	\$10,343,236.87	\$7,921,134.26	\$2,422,102.61	\$7,921,134.26	\$0.00	\$2,422,102.61	\$7,921,134.26	\$7,921,134.26	\$0.00
1712	Ayuda de Despensa	\$5,834,745.10	-\$294,993.00	\$5,539,752.10	\$3,891,980.65	\$1,647,771.45	\$3,891,980.65	\$0.00	\$1,647,771.45	\$3,891,980.65	\$3,891,980.65	\$0.00
1713	Ayuda para pasajes	\$860,172.00	\$8,760.00	\$868,932.00	\$713,574.00	\$155,358.00	\$713,574.00	\$0.00	\$155,358.00	\$713,574.00	\$713,574.00	\$0.00
1715	Estímulo por el día del servidor público	\$2,984,635.77	-\$305,000.00	\$2,679,635.77	\$2,291,489.22	\$388,146.55	\$2,291,489.22	\$0.00	\$388,146.55	\$2,291,489.22	\$2,291,489.22	\$0.00
1719	Otros estímulos	\$1,250,172.00	\$4,745.00	\$1,254,917.00	\$1,024,090.39	\$230,826.61	\$1,024,090.39	\$0.00	\$230,826.61	\$1,024,090.39	\$1,024,090.39	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$1,824,300.00</b>	<b>\$1,088,200.42</b>	<b>\$2,912,500.42</b>	<b>\$2,872,618.47</b>	<b>\$39,881.95</b>	<b>\$2,872,618.47</b>	<b>\$0.00</b>	<b>\$39,881.95</b>	<b>\$2,872,618.47</b>	<b>\$2,873,661.17</b>	<b>-\$1,042.70</b>
<b>2100</b>	<b>Materiales de administración, emisión de docuemntos</b>	<b>\$494,500.00</b>	<b>\$468,233.42</b>	<b>\$962,733.42</b>	<b>\$946,485.14</b>	<b>\$16,248.28</b>	<b>\$946,485.14</b>	<b>\$0.00</b>	<b>\$16,248.28</b>	<b>\$946,485.14</b>	<b>\$947,527.84</b>	<b>-\$1,042.70</b>
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$162,264.00	\$362,264.00	\$355,454.79	\$6,809.21	\$355,454.79	\$0.00	\$6,809.21	\$355,454.79	\$356,497.49	-\$1,042.70
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$162,264.00	\$362,264.00	\$355,454.79	\$6,809.21	\$355,454.79	\$0.00	\$6,809.21	\$355,454.79	\$356,497.49	-\$1,042.70
2120	Materiales y útiles de impresión y reproducción	\$3,000.00	\$115,329.42	\$118,329.42	\$116,002.04	\$2,327.38	\$116,002.04	\$0.00	\$2,327.38	\$116,002.04	\$116,002.04	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$3,000.00	\$115,329.42	\$118,329.42	\$116,002.04	\$2,327.38	\$116,002.04	\$0.00	\$2,327.38	\$116,002.04	\$116,002.04	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$60,000.00	-\$37,964.00	\$22,036.00	\$17,471.65	\$4,564.35	\$17,471.65	\$0.00	\$4,564.35	\$17,471.65	\$17,471.65	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$60,000.00	-\$37,964.00	\$22,036.00	\$17,471.65	\$4,564.35	\$17,471.65	\$0.00	\$4,564.35	\$17,471.65	\$17,471.65	\$0.00
2150	Material impreso e información digital	\$180,000.00	\$151,924.00	\$331,924.00	\$330,877.92	\$1,046.08	\$330,877.92	\$0.00	\$1,046.08	\$330,877.92	\$330,877.92	\$0.00
2151	Material impreso e información digital	\$180,000.00	\$151,924.00	\$331,924.00	\$330,877.92	\$1,046.08	\$330,877.92	\$0.00	\$1,046.08	\$330,877.92	\$330,877.92	\$0.00
2160	Material de limpieza	\$50,000.00	\$76,680.00	\$126,680.00	\$126,367.86	\$312.14	\$126,367.86	\$0.00	\$312.14	\$126,367.86	\$126,367.86	\$0.00
2161	Material de limpieza	\$50,000.00	\$76,680.00	\$126,680.00	\$126,367.86	\$312.14	\$126,367.86	\$0.00	\$312.14	\$126,367.86	\$126,367.86	\$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
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$77,500.00</b>	<b>\$99,056.00</b>	<b>\$176,556.00</b>	<b>\$175,669.22</b>	<b>\$886.78</b>	<b>\$175,669.22</b>	<b>\$0.00</b>	<b>\$886.78</b>	<b>\$175,669.22</b>	<b>\$175,669.22</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$75,000.00	\$93,309.00	\$168,309.00	\$167,439.34	\$869.66	\$167,439.34	\$0.00	\$869.66	\$167,439.34	\$167,439.34	\$0.00
2214	Productos alimenticios para el personal en las instalacion	\$75,000.00	\$93,309.00	\$168,309.00	\$167,439.34	\$869.66	\$167,439.34	\$0.00	\$869.66	\$167,439.34	\$167,439.34	\$0.00
2230	Utensilios para el servicio de alimentación	\$2,500.00	\$5,747.00	\$8,247.00	\$8,229.88	\$17.12	\$8,229.88	\$0.00	\$17.12	\$8,229.88	\$8,229.88	\$0.00
2231	Utensilios para el servicio de alimentación	\$2,500.00	\$5,747.00	\$8,247.00	\$8,229.88	\$17.12	\$8,229.88	\$0.00	\$17.12	\$8,229.88	\$8,229.88	\$0.00



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Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/oct./2019

Fecha y hora de Impresión | 02/dic./2019  
02:12 p. 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>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$30,500.00</b>	<b>\$267,472.00</b>	<b>\$297,972.00</b>	<b>\$289,305.47</b>	<b>\$8,666.53</b>	<b>\$289,305.47</b>	<b>\$0.00</b>	<b>\$8,666.53</b>	<b>\$289,305.47</b>	<b>\$289,305.47</b>	<b>\$0.00</b>
2410 Productos minerales no metálicos	\$500.00	\$36,968.00	\$37,468.00	\$37,155.46	\$312.54	\$37,155.46	\$0.00	\$312.54	\$37,155.46	\$37,155.46	\$0.00
2411 Productos minerales no metálicos	\$500.00	\$36,968.00	\$37,468.00	\$37,155.46	\$312.54	\$37,155.46	\$0.00	\$312.54	\$37,155.46	\$37,155.46	\$0.00
2420 Cemento y productos de concreto	\$500.00	\$8,800.00	\$9,300.00	\$9,067.81	\$232.19	\$9,067.81	\$0.00	\$232.19	\$9,067.81	\$9,067.81	\$0.00
2421 Cemento y productos de concreto	\$500.00	\$8,800.00	\$9,300.00	\$9,067.81	\$232.19	\$9,067.81	\$0.00	\$232.19	\$9,067.81	\$9,067.81	\$0.00
2430 Cal, yeso y productos de yeso	\$500.00	\$9,500.00	\$10,000.00	\$7,097.01	\$2,902.99	\$7,097.01	\$0.00	\$2,902.99	\$7,097.01	\$7,097.01	\$0.00
2431 Cal, yeso y productos de yeso	\$500.00	\$9,500.00	\$10,000.00	\$7,097.01	\$2,902.99	\$7,097.01	\$0.00	\$2,902.99	\$7,097.01	\$7,097.01	\$0.00
2440 Madera y productos de madera	\$500.00	\$4,000.00	\$4,500.00	\$4,472.68	\$27.32	\$4,472.68	\$0.00	\$27.32	\$4,472.68	\$4,472.68	\$0.00
2441 Madera y productos de madera	\$500.00	\$4,000.00	\$4,500.00	\$4,472.68	\$27.32	\$4,472.68	\$0.00	\$27.32	\$4,472.68	\$4,472.68	\$0.00
2460 Material eléctrico y electrónico	\$22,500.00	\$21,924.00	\$44,424.00	\$44,362.19	\$61.81	\$44,362.19	\$0.00	\$61.81	\$44,362.19	\$44,362.19	\$0.00
2461 Material eléctrico y electrónico	\$22,500.00	\$21,924.00	\$44,424.00	\$44,362.19	\$61.81	\$44,362.19	\$0.00	\$61.81	\$44,362.19	\$44,362.19	\$0.00
2470 Artículos metálicos para la construcción	\$500.00	\$39,610.00	\$40,110.00	\$37,884.52	\$2,225.48	\$37,884.52	\$0.00	\$2,225.48	\$37,884.52	\$37,884.52	\$0.00
2471 Artículos metálicos para la construcción	\$500.00	\$39,610.00	\$40,110.00	\$37,884.52	\$2,225.48	\$37,884.52	\$0.00	\$2,225.48	\$37,884.52	\$37,884.52	\$0.00
2480 Materiales complementarios	\$500.00	\$104,087.00	\$104,587.00	\$103,257.77	\$1,329.23	\$103,257.77	\$0.00	\$1,329.23	\$103,257.77	\$103,257.77	\$0.00
2481 Materiales complementarios	\$500.00	\$104,087.00	\$104,587.00	\$103,257.77	\$1,329.23	\$103,257.77	\$0.00	\$1,329.23	\$103,257.77	\$103,257.77	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$5,000.00	\$42,583.00	\$47,583.00	\$46,008.03	\$1,574.97	\$46,008.03	\$0.00	\$1,574.97	\$46,008.03	\$46,008.03	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$5,000.00	\$42,583.00	\$47,583.00	\$46,008.03	\$1,574.97	\$46,008.03	\$0.00	\$1,574.97	\$46,008.03	\$46,008.03	\$0.00
<b>2500 Productos químicos, farmacéuticos y de laboratorios</b>	<b>\$3,000.00</b>	<b>\$16,710.00</b>	<b>\$19,710.00</b>	<b>\$18,501.08</b>	<b>\$1,208.92</b>	<b>\$18,501.08</b>	<b>\$0.00</b>	<b>\$1,208.92</b>	<b>\$18,501.08</b>	<b>\$18,501.08</b>	<b>\$0.00</b>
2520 Fertilizantes, pesticidas y otros agroquímicos	\$1,500.00	\$1,500.00	\$3,000.00	\$2,566.99	\$433.01	\$2,566.99	\$0.00	\$433.01	\$2,566.99	\$2,566.99	\$0.00
2521 Fertilizantes, pesticidas y otros agroquímicos	\$1,500.00	\$1,500.00	\$3,000.00	\$2,566.99	\$433.01	\$2,566.99	\$0.00	\$433.01	\$2,566.99	\$2,566.99	\$0.00
2530 Medicinas y productos farmacéuticos	\$500.00	\$5,500.00	\$6,000.00	\$5,873.71	\$126.29	\$5,873.71	\$0.00	\$126.29	\$5,873.71	\$5,873.71	\$0.00
2531 Medicinas y productos farmacéuticos	\$500.00	\$5,500.00	\$6,000.00	\$5,873.71	\$126.29	\$5,873.71	\$0.00	\$126.29	\$5,873.71	\$5,873.71	\$0.00
2540 Materiales, accesorios y suministros médicos	\$500.00	\$16.00	\$516.00	\$36.48	\$479.52	\$36.48	\$0.00	\$479.52	\$36.48	\$36.48	\$0.00
2541 Materiales, accesorios y suministros médicos	\$500.00	\$16.00	\$516.00	\$36.48	\$479.52	\$36.48	\$0.00	\$479.52	\$36.48	\$36.48	\$0.00
2560 Fibras sintéticas, hules, plásticos y derivados	\$500.00	\$9,694.00	\$10,194.00	\$10,023.90	\$170.10	\$10,023.90	\$0.00	\$170.10	\$10,023.90	\$10,023.90	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$500.00	\$9,694.00	\$10,194.00	\$10,023.90	\$170.10	\$10,023.90	\$0.00	\$170.10	\$10,023.90	\$10,023.90	\$0.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$1,000,000.00</b>	<b>\$42,407.00</b>	<b>\$1,042,407.00</b>	<b>\$1,041,410.95</b>	<b>\$996.05</b>	<b>\$1,041,410.95</b>	<b>\$0.00</b>	<b>\$996.05</b>	<b>\$1,041,410.95</b>	<b>\$1,041,410.95</b>	<b>\$0.00</b>
2610 Combustibles, lubricantes y aditivos	\$1,000,000.00	\$42,407.00	\$1,042,407.00	\$1,041,410.95	\$996.05	\$1,041,410.95	\$0.00	\$996.05	\$1,041,410.95	\$1,041,410.95	\$0.00
2611 Combustibles, lubricantes y aditivos	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
2612 Combustibles, lubricantes y aditivos para vehiculos terres	\$1,000,000.00	\$42,207.00	\$1,042,207.00	\$1,041,410.95	\$796.05	\$1,041,410.95	\$0.00	\$796.05	\$1,041,410.95	\$1,041,410.95	\$0.00
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$51,000.00</b>	<b>\$45,803.00</b>	<b>\$96,803.00</b>	<b>\$89,906.88</b>	<b>\$6,896.12</b>	<b>\$89,906.88</b>	<b>\$0.00</b>	<b>\$6,896.12</b>	<b>\$89,906.88</b>	<b>\$89,906.88</b>	<b>\$0.00</b>



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/oct./2019

Fecha y hora de Impresión | 02/dic./2019  
02:12 p. 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											
2710	Vestuario y uniformes	\$50,000.00	\$10,000.00	\$60,000.00	\$56,048.79	\$3,951.21	\$56,048.79	\$0.00	\$3,951.21	\$56,048.79	\$56,048.79	\$0.00
2711	Vestuario y uniformes	\$50,000.00	\$10,000.00	\$60,000.00	\$56,048.79	\$3,951.21	\$56,048.79	\$0.00	\$3,951.21	\$56,048.79	\$56,048.79	\$0.00
2720	Prendas de seguridad y protección personal	\$500.00	\$28,219.00	\$28,719.00	\$27,042.90	\$1,676.10	\$27,042.90	\$0.00	\$1,676.10	\$27,042.90	\$27,042.90	\$0.00
2721	Prendas de seguridad y protección personal	\$500.00	\$28,219.00	\$28,719.00	\$27,042.90	\$1,676.10	\$27,042.90	\$0.00	\$1,676.10	\$27,042.90	\$27,042.90	\$0.00
2740	Productos textiles	\$500.00	\$7,584.00	\$8,084.00	\$6,815.19	\$1,268.81	\$6,815.19	\$0.00	\$1,268.81	\$6,815.19	\$6,815.19	\$0.00
2741	Productos textiles	\$500.00	\$7,584.00	\$8,084.00	\$6,815.19	\$1,268.81	\$6,815.19	\$0.00	\$1,268.81	\$6,815.19	\$6,815.19	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$167,800.00</b>	<b>\$148,519.00</b>	<b>\$316,319.00</b>	<b>\$311,339.73</b>	<b>\$4,979.27</b>	<b>\$311,339.73</b>	<b>\$0.00</b>	<b>\$4,979.27</b>	<b>\$311,339.73</b>	<b>\$311,339.73</b>	<b>\$0.00</b>
2910	Herramientas menores	\$1,500.00	\$0.00	\$1,500.00	\$708.01	\$791.99	\$708.01	\$0.00	\$791.99	\$708.01	\$708.01	\$0.00
2911	Herramientas menores	\$1,500.00	\$0.00	\$1,500.00	\$708.01	\$791.99	\$708.01	\$0.00	\$791.99	\$708.01	\$708.01	\$0.00
2920	Refacciones y accesorios menores de edificios	\$5,000.00	\$1,462.00	\$6,462.00	\$6,460.46	\$1.54	\$6,460.46	\$0.00	\$1.54	\$6,460.46	\$6,460.46	\$0.00
2921	Refacciones y accesorios menores de edificios	\$5,000.00	\$1,462.00	\$6,462.00	\$6,460.46	\$1.54	\$6,460.46	\$0.00	\$1.54	\$6,460.46	\$6,460.46	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$800.00	\$6,427.00	\$7,227.00	\$7,225.60	\$1.40	\$7,225.60	\$0.00	\$1.40	\$7,225.60	\$7,225.60	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$800.00	\$6,427.00	\$7,227.00	\$7,225.60	\$1.40	\$7,225.60	\$0.00	\$1.40	\$7,225.60	\$7,225.60	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$10,000.00	\$22,658.00	\$32,658.00	\$28,834.37	\$3,823.63	\$28,834.37	\$0.00	\$3,823.63	\$28,834.37	\$28,834.37	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$10,000.00	\$22,658.00	\$32,658.00	\$28,834.37	\$3,823.63	\$28,834.37	\$0.00	\$3,823.63	\$28,834.37	\$28,834.37	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$150,000.00	\$115,622.00	\$265,622.00	\$265,281.68	\$340.32	\$265,281.68	\$0.00	\$340.32	\$265,281.68	\$265,281.68	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$150,000.00	\$115,622.00	\$265,622.00	\$265,281.68	\$340.32	\$265,281.68	\$0.00	\$340.32	\$265,281.68	\$265,281.68	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebles	\$500.00	\$2,350.00	\$2,850.00	\$2,829.61	\$20.39	\$2,829.61	\$0.00	\$20.39	\$2,829.61	\$2,829.61	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$500.00	\$2,350.00	\$2,850.00	\$2,829.61	\$20.39	\$2,829.61	\$0.00	\$20.39	\$2,829.61	\$2,829.61	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$3,975,652.20</b>	<b>\$122,649.58</b>	<b>\$4,098,301.78</b>	<b>\$3,908,320.56</b>	<b>\$189,981.22</b>	<b>\$3,908,320.56</b>	<b>\$0.00</b>	<b>\$189,981.22</b>	<b>\$3,908,320.56</b>	<b>\$3,908,320.56</b>	<b>\$0.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$960,000.00</b>	<b>\$51,492.00</b>	<b>\$1,011,492.00</b>	<b>\$979,635.52</b>	<b>\$31,856.48</b>	<b>\$979,635.52</b>	<b>\$0.00</b>	<b>\$31,856.48</b>	<b>\$979,635.52</b>	<b>\$979,635.52</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$550,000.00	-\$99,824.00	\$450,176.00	\$422,592.76	\$27,583.24	\$422,592.76	\$0.00	\$27,583.24	\$422,592.76	\$422,592.76	\$0.00
3111	Servicio de energía eléctrica	\$550,000.00	-\$99,824.00	\$450,176.00	\$422,592.76	\$27,583.24	\$422,592.76	\$0.00	\$27,583.24	\$422,592.76	\$422,592.76	\$0.00
3130	Agua	\$100,000.00	\$4,784.00	\$104,784.00	\$104,743.43	\$40.57	\$104,743.43	\$0.00	\$40.57	\$104,743.43	\$104,743.43	\$0.00
3131	Servicios de Agua	\$100,000.00	\$4,784.00	\$104,784.00	\$104,743.43	\$40.57	\$104,743.43	\$0.00	\$40.57	\$104,743.43	\$104,743.43	\$0.00
3140	Telefonía Tradicional	\$135,000.00	\$113,282.00	\$248,282.00	\$248,281.05	\$0.95	\$248,281.05	\$0.00	\$0.95	\$248,281.05	\$248,281.05	\$0.00
3141	Servicio Telefónico tradicional	\$135,000.00	\$113,282.00	\$248,282.00	\$248,281.05	\$0.95	\$248,281.05	\$0.00	\$0.95	\$248,281.05	\$248,281.05	\$0.00
3150	Telefonía celular	\$50,000.00	\$22,948.00	\$72,948.00	\$72,738.16	\$209.84	\$72,738.16	\$0.00	\$209.84	\$72,738.16	\$72,738.16	\$0.00
3151	Servicio de Telefonía celular	\$50,000.00	\$22,948.00	\$72,948.00	\$72,738.16	\$209.84	\$72,738.16	\$0.00	\$209.84	\$72,738.16	\$72,738.16	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$10,000.00	\$0.00	\$10,000.00	\$8,084.23	\$1,915.77	\$8,084.23	\$0.00	\$1,915.77	\$8,084.23	\$8,084.23	\$0.00
3161	Servicios de telecomunicaciones y satelitales	\$10,000.00	\$0.00	\$10,000.00	\$8,084.23	\$1,915.77	\$8,084.23	\$0.00	\$1,915.77	\$8,084.23	\$8,084.23	\$0.00



Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/oct./2019

Fecha y hora de Impresión | 02/dic./2019  
02:12 p. 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											
3170	Servicios de acceso a Internet, redes y procesamiento de	\$40,000.00	\$23,302.00	\$63,302.00	\$62,096.15	\$1,205.85	\$62,096.15	\$0.00	\$1,205.85	\$62,096.15	\$62,096.15	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$40,000.00	\$23,302.00	\$63,302.00	\$62,096.15	\$1,205.85	\$62,096.15	\$0.00	\$1,205.85	\$62,096.15	\$62,096.15	\$0.00
3180	Servicio postal	\$75,000.00	-\$13,000.00	\$62,000.00	\$61,099.74	\$900.26	\$61,099.74	\$0.00	\$900.26	\$61,099.74	\$61,099.74	\$0.00
3181	Servicio postal	\$75,000.00	-\$13,000.00	\$62,000.00	\$61,099.74	\$900.26	\$61,099.74	\$0.00	\$900.26	\$61,099.74	\$61,099.74	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,163,000.00</b>	<b>-\$299,603.00</b>	<b>\$863,397.00</b>	<b>\$854,885.03</b>	<b>\$8,511.97</b>	<b>\$854,885.03</b>	<b>\$0.00</b>	<b>\$8,511.97</b>	<b>\$854,885.03</b>	<b>\$854,885.03</b>	<b>\$0.00</b>
3220	Arrendamiento de edificios	\$1,150,000.00	-\$319,500.00	\$830,500.00	\$822,097.29	\$8,402.71	\$822,097.29	\$0.00	\$8,402.71	\$822,097.29	\$822,097.29	\$0.00
3221	Arrendamiento de edificios	\$1,150,000.00	-\$319,500.00	\$830,500.00	\$822,097.29	\$8,402.71	\$822,097.29	\$0.00	\$8,402.71	\$822,097.29	\$822,097.29	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$2,500.00	\$8,642.00	\$11,142.00	\$11,041.60	\$100.40	\$11,041.60	\$0.00	\$100.40	\$11,041.60	\$11,041.60	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$2,500.00	\$8,642.00	\$11,142.00	\$11,041.60	\$100.40	\$11,041.60	\$0.00	\$100.40	\$11,041.60	\$11,041.60	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramient	\$500.00	\$5,540.00	\$6,040.00	\$6,032.00	\$8.00	\$6,032.00	\$0.00	\$8.00	\$6,032.00	\$6,032.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramient	\$500.00	\$5,540.00	\$6,040.00	\$6,032.00	\$8.00	\$6,032.00	\$0.00	\$8.00	\$6,032.00	\$6,032.00	\$0.00
3270	Arrendamiento de activos intangibles	\$10,000.00	\$5,715.00	\$15,715.00	\$15,714.14	\$0.86	\$15,714.14	\$0.00	\$0.86	\$15,714.14	\$15,714.14	\$0.00
3271	Arrendamiento de activos intangibles	\$10,000.00	\$5,715.00	\$15,715.00	\$15,714.14	\$0.86	\$15,714.14	\$0.00	\$0.86	\$15,714.14	\$15,714.14	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$354,756.20</b>	<b>\$239,272.00</b>	<b>\$594,028.20</b>	<b>\$577,744.51</b>	<b>\$16,283.69</b>	<b>\$577,744.51</b>	<b>\$0.00</b>	<b>\$16,283.69</b>	<b>\$577,744.51</b>	<b>\$577,744.51</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$200,000.00	\$74,455.00	\$274,455.00	\$274,454.01	\$0.99	\$274,454.01	\$0.00	\$0.99	\$274,454.01	\$274,454.01	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$200,000.00	\$74,455.00	\$274,455.00	\$274,454.01	\$0.99	\$274,454.01	\$0.00	\$0.99	\$274,454.01	\$274,454.01	\$0.00
3340	Servicios de capacitación	\$15,000.00	\$37,077.00	\$52,077.00	\$52,076.38	\$0.62	\$52,076.38	\$0.00	\$0.62	\$52,076.38	\$52,076.38	\$0.00
3342	Capacitacion especializada	\$15,000.00	\$37,077.00	\$52,077.00	\$52,076.38	\$0.62	\$52,076.38	\$0.00	\$0.62	\$52,076.38	\$52,076.38	\$0.00
3350	Servicios de investigación científica y desarrollo	\$15,000.00	-\$1,550.00	\$13,450.00	\$0.00	\$13,450.00	\$0.00	\$0.00	\$13,450.00	\$0.00	\$0.00	\$0.00
3351	Servicios de investigación científica y desarrollo	\$15,000.00	-\$1,550.00	\$13,450.00	\$0.00	\$13,450.00	\$0.00	\$0.00	\$13,450.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$122,756.20	\$113,790.00	\$236,546.20	\$235,715.36	\$830.84	\$235,715.36	\$0.00	\$830.84	\$235,715.36	\$235,715.36	\$0.00
3361	Servicios de apoyo administrativo	\$80,000.00	\$67,600.00	\$147,600.00	\$146,859.86	\$740.14	\$146,859.86	\$0.00	\$740.14	\$146,859.86	\$146,859.86	\$0.00
3362	Servicio de impresión de documntos y papelería oficial	\$30,000.00	\$39,660.00	\$69,660.00	\$69,576.66	\$83.34	\$69,576.66	\$0.00	\$83.34	\$69,576.66	\$69,576.66	\$0.00
3363	Servicios de impresión de material informativo derivado d	\$12,756.20	\$6,530.00	\$19,286.20	\$19,278.84	\$7.36	\$19,278.84	\$0.00	\$7.36	\$19,278.84	\$19,278.84	\$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
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>	<b>\$397,000.00</b>	<b>\$3,052.00</b>	<b>\$400,052.00</b>	<b>\$391,266.52</b>	<b>\$8,785.48</b>	<b>\$391,266.52</b>	<b>\$0.00</b>	<b>\$8,785.48</b>	<b>\$391,266.52</b>	<b>\$391,266.52</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$15,000.00	\$10,300.00	\$25,300.00	\$24,878.31	\$421.69	\$24,878.31	\$0.00	\$421.69	\$24,878.31	\$24,878.31	\$0.00
3411	Servicios financieros y bancarios	\$15,000.00	\$10,300.00	\$25,300.00	\$24,878.31	\$421.69	\$24,878.31	\$0.00	\$421.69	\$24,878.31	\$24,878.31	\$0.00
3450	Seguro de bienes patrimoniales	\$380,000.00	-\$8,248.00	\$371,752.00	\$366,018.44	\$5,733.56	\$366,018.44	\$0.00	\$5,733.56	\$366,018.44	\$366,018.44	\$0.00
3451	Seguro de bienes patrimoniales	\$380,000.00	-\$8,248.00	\$371,752.00	\$366,018.44	\$5,733.56	\$366,018.44	\$0.00	\$5,733.56	\$366,018.44	\$366,018.44	\$0.00



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/oct./2019

Fecha y hora de Impresión | 02/dic./2019  
02:12 p. 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											
3470	Fletes y maniobras	\$2,000.00	\$1,000.00	\$3,000.00	\$369.77	\$2,630.23	\$369.77	\$0.00	\$2,630.23	\$369.77	\$369.77	\$0.00
3471	Fletes y maniobras	\$2,000.00	\$1,000.00	\$3,000.00	\$369.77	\$2,630.23	\$369.77	\$0.00	\$2,630.23	\$369.77	\$369.77	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENI</b>	<b>\$615,896.00</b>	<b>-\$160,503.42</b>	<b>\$455,392.58</b>	<b>\$407,963.33</b>	<b>\$47,429.25</b>	<b>\$407,963.33</b>	<b>\$0.00</b>	<b>\$47,429.25</b>	<b>\$407,963.33</b>	<b>\$407,963.33</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$180,000.00	-\$85,000.00	\$95,000.00	\$87,743.21	\$7,256.79	\$87,743.21	\$0.00	\$7,256.79	\$87,743.21	\$87,743.21	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$180,000.00	-\$85,000.00	\$95,000.00	\$87,743.21	\$7,256.79	\$87,743.21	\$0.00	\$7,256.79	\$87,743.21	\$87,743.21	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$3,000.00	\$24,706.00	\$27,706.00	\$27,700.03	\$5.97	\$27,700.03	\$0.00	\$5.97	\$27,700.03	\$27,700.03	\$0.00
3521	Mantenimiento y conservación de mobiliario y equipo de c	\$3,000.00	\$24,706.00	\$27,706.00	\$27,700.03	\$5.97	\$27,700.03	\$0.00	\$5.97	\$27,700.03	\$27,700.03	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de có	\$8,000.00	\$0.00	\$8,000.00	\$6,380.00	\$1,620.00	\$6,380.00	\$0.00	\$1,620.00	\$6,380.00	\$6,380.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de có	\$8,000.00	\$0.00	\$8,000.00	\$6,380.00	\$1,620.00	\$6,380.00	\$0.00	\$1,620.00	\$6,380.00	\$6,380.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$382,296.00	-\$150,183.42	\$232,112.58	\$193,852.17	\$38,260.41	\$193,852.17	\$0.00	\$38,260.41	\$193,852.17	\$193,852.17	\$0.00
3551	Mantenimiento y conservación de vehículos terrestres, aé	\$382,296.00	-\$150,183.42	\$232,112.58	\$193,852.17	\$38,260.41	\$193,852.17	\$0.00	\$38,260.41	\$193,852.17	\$193,852.17	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y i	\$800.00	\$1,352.00	\$2,152.00	\$2,151.80	\$0.20	\$2,151.80	\$0.00	\$0.20	\$2,151.80	\$2,151.80	\$0.00
3572	Mantenimiento y conservación de maquinaria y equipo de	\$800.00	\$1,352.00	\$2,152.00	\$2,151.80	\$0.20	\$2,151.80	\$0.00	\$0.20	\$2,151.80	\$2,151.80	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$40,000.00	\$46,622.00	\$86,622.00	\$86,336.12	\$285.88	\$86,336.12	\$0.00	\$285.88	\$86,336.12	\$86,336.12	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$40,000.00	\$46,622.00	\$86,622.00	\$86,336.12	\$285.88	\$86,336.12	\$0.00	\$285.88	\$86,336.12	\$86,336.12	\$0.00
3590	Servicios de jardinería y fumigación	\$1,800.00	\$2,000.00	\$3,800.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$3,800.00	\$0.00
3591	Servicios de jardinería y fumigación	\$1,800.00	\$2,000.00	\$3,800.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$3,800.00	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$60,000.00</b>	<b>-\$10,000.00</b>	<b>\$50,000.00</b>	<b>\$15,817.50</b>	<b>\$34,182.50</b>	<b>\$15,817.50</b>	<b>\$0.00</b>	<b>\$34,182.50</b>	<b>\$15,817.50</b>	<b>\$15,817.50</b>	<b>\$0.00</b>
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	-\$10,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3691	Otros servicios de información	\$30,000.00	-\$10,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$240,000.00</b>	<b>\$163,007.00</b>	<b>\$403,007.00</b>	<b>\$366,487.82</b>	<b>\$36,519.18</b>	<b>\$366,487.82</b>	<b>\$0.00</b>	<b>\$36,519.18</b>	<b>\$366,487.82</b>	<b>\$366,487.82</b>	<b>\$0.00</b>
3710	Pasajes aéreos	\$75,000.00	\$17,000.00	\$92,000.00	\$66,815.95	\$25,184.05	\$66,815.95	\$0.00	\$25,184.05	\$66,815.95	\$66,815.95	\$0.00
3711	Pasajes aéreos nacionales	\$50,000.00	\$17,000.00	\$67,000.00	\$66,815.95	\$184.05	\$66,815.95	\$0.00	\$184.05	\$66,815.95	\$66,815.95	\$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	\$2,820.00	\$52,820.00	\$50,291.96	\$2,528.04	\$50,291.96	\$0.00	\$2,528.04	\$50,291.96	\$50,291.96	\$0.00
3721	Pasajes terrestres nacionales	\$50,000.00	\$2,820.00	\$52,820.00	\$50,291.96	\$2,528.04	\$50,291.96	\$0.00	\$2,528.04	\$50,291.96	\$50,291.96	\$0.00
3750	Viáticos en el país	\$80,000.00	\$91,715.00	\$171,715.00	\$171,648.27	\$66.73	\$171,648.27	\$0.00	\$66.73	\$171,648.27	\$171,648.27	\$0.00
3751	Viáticos en el país	\$80,000.00	\$91,715.00	\$171,715.00	\$171,648.27	\$66.73	\$171,648.27	\$0.00	\$66.73	\$171,648.27	\$171,648.27	\$0.00
3760	Viáticos en el extranjero	\$20,000.00	\$0.00	\$20,000.00	\$11,591.64	\$8,408.36	\$11,591.64	\$0.00	\$8,408.36	\$11,591.64	\$11,591.64	\$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 31/oct./2019

Fecha y hora de Impresión | 02/dic./2019  
02:12 p. 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											
3761	Viáticos en el extranjero	\$20,000.00	\$0.00	\$20,000.00	\$11,591.64	\$8,408.36	\$11,591.64	\$0.00	\$8,408.36	\$11,591.64	\$11,591.64	\$0.00
3790	Otros servicios de traslado y hospedaje	\$15,000.00	\$51,472.00	\$66,472.00	\$66,140.00	\$332.00	\$66,140.00	\$0.00	\$332.00	\$66,140.00	\$66,140.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$15,000.00	\$51,472.00	\$66,472.00	\$66,140.00	\$332.00	\$66,140.00	\$0.00	\$332.00	\$66,140.00	\$66,140.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$115,000.00</b>	<b>\$126,223.00</b>	<b>\$241,223.00</b>	<b>\$238,730.33</b>	<b>\$2,492.67</b>	<b>\$238,730.33</b>	<b>\$0.00</b>	<b>\$2,492.67</b>	<b>\$238,730.33</b>	<b>\$238,730.33</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$65,000.00	\$74,490.00	\$139,490.00	\$137,604.42	\$1,885.58	\$137,604.42	\$0.00	\$1,885.58	\$137,604.42	\$137,604.42	\$0.00
3821	Gastos de orden social	\$40,000.00	\$59,410.00	\$99,410.00	\$97,525.14	\$1,884.86	\$97,525.14	\$0.00	\$1,884.86	\$97,525.14	\$97,525.14	\$0.00
3822	Gastos de orden cultural	\$25,000.00	\$15,080.00	\$40,080.00	\$40,079.28	\$0.72	\$40,079.28	\$0.00	\$0.72	\$40,079.28	\$40,079.28	\$0.00
3830	Congresos y convenciones	\$25,000.00	\$54,133.00	\$79,133.00	\$79,126.31	\$6.69	\$79,126.31	\$0.00	\$6.69	\$79,126.31	\$79,126.31	\$0.00
3831	Congresos y convenciones	\$25,000.00	\$54,133.00	\$79,133.00	\$79,126.31	\$6.69	\$79,126.31	\$0.00	\$6.69	\$79,126.31	\$79,126.31	\$0.00
3850	Gastos de representación	\$25,000.00	-\$2,400.00	\$22,600.00	\$21,999.60	\$600.40	\$21,999.60	\$0.00	\$600.40	\$21,999.60	\$21,999.60	\$0.00
3851	Gastos de representación	\$25,000.00	-\$2,400.00	\$22,600.00	\$21,999.60	\$600.40	\$21,999.60	\$0.00	\$600.40	\$21,999.60	\$21,999.60	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$70,000.00</b>	<b>\$9,710.00</b>	<b>\$79,710.00</b>	<b>\$75,790.00</b>	<b>\$3,920.00</b>	<b>\$75,790.00</b>	<b>\$0.00</b>	<b>\$3,920.00</b>	<b>\$75,790.00</b>	<b>\$75,790.00</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$70,000.00	\$9,710.00	\$79,710.00	\$75,790.00	\$3,920.00	\$75,790.00	\$0.00	\$3,920.00	\$75,790.00	\$75,790.00	\$0.00
3921	Otros impuestos y derechos	\$70,000.00	\$9,710.00	\$79,710.00	\$75,790.00	\$3,920.00	\$75,790.00	\$0.00	\$3,920.00	\$75,790.00	\$75,790.00	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO!</b>	<b>\$1,339,296.00</b>	<b>-\$500,000.00</b>	<b>\$839,296.00</b>	<b>\$159,352.68</b>	<b>\$679,943.32</b>	<b>\$159,352.68</b>	<b>\$0.00</b>	<b>\$679,943.32</b>	<b>\$159,352.68</b>	<b>\$159,352.68</b>	<b>\$0.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$1,239,296.00</b>	<b>-\$450,000.00</b>	<b>\$789,296.00</b>	<b>\$159,352.68</b>	<b>\$629,943.32</b>	<b>\$159,352.68</b>	<b>\$0.00</b>	<b>\$629,943.32</b>	<b>\$159,352.68</b>	<b>\$159,352.68</b>	<b>\$0.00</b>
4410	Ayudas sociales a personas	\$1,039,296.00	-\$350,000.00	\$689,296.00	\$159,352.68	\$529,943.32	\$159,352.68	\$0.00	\$529,943.32	\$159,352.68	\$159,352.68	\$0.00
4412	Ayudas para gastos por servicios de traslado de personas	\$739,296.00	-\$200,000.00	\$539,296.00	\$159,352.68	\$379,943.32	\$159,352.68	\$0.00	\$379,943.32	\$159,352.68	\$159,352.68	\$0.00
4416	Ayuda para el bienestar de los Jaliscienses	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
4418	Ayuda para erogaciones imprevistas	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
4419	Ayudas para erogaciones contingentes	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
4420	Becas y otras ayudas para programas de capacitación	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
4421	Ayudas para capacitación y becas	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
<b>4900</b>	<b>Tranferencias al exterior</b>	<b>\$100,000.00</b>	<b>-\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
4920	Transferencia para organismos internacionales	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
4921	TRANSFERENCIAS PARA ORGANISMOS INTERNACIONALES	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE!</b>	<b>\$252,000.00</b>	<b>\$370,740.00</b>	<b>\$622,740.00</b>	<b>\$466,790.70</b>	<b>\$155,949.30</b>	<b>\$466,790.70</b>	<b>\$0.00</b>	<b>\$155,949.30</b>	<b>\$466,790.70</b>	<b>\$465,748.00</b>	<b>\$1,042.70</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$74,500.00</b>	<b>\$232,891.00</b>	<b>\$307,391.00</b>	<b>\$302,846.34</b>	<b>\$4,544.66</b>	<b>\$302,846.34</b>	<b>\$0.00</b>	<b>\$4,544.66</b>	<b>\$302,846.34</b>	<b>\$301,803.64</b>	<b>\$1,042.70</b>
5110	Muebles de oficina y estantería	\$17,500.00	\$77,177.00	\$94,677.00	\$92,785.89	\$1,891.11	\$92,785.89	\$0.00	\$1,891.11	\$92,785.89	\$91,743.19	\$1,042.70



Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/oct./2019

Fecha y hora de Impresión | 02/dic./2019  
02:12 p. m.

Fuente de Financiamiento	Presupuesto Disponible para Comprometer	Presupuesto Sin Devengar	Cuentas por Pagar Deuda								
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Comprometido No Devengado	Ejercido	Pagado			
5111 Muebles de oficina y estantería	\$17,500.00	\$77,177.00	\$94,677.00	\$92,785.89	\$1,891.11	\$92,785.89	\$0.00	\$1,891.11	\$92,785.89	\$91,743.19	\$1,042.70
5120 Muebles, excepto de oficina y estantería	\$2,000.00	\$28,240.00	\$30,240.00	\$30,238.50	\$1.50	\$30,238.50	\$0.00	\$1.50	\$30,238.50	\$30,238.50	\$0.00
5121 Muebles, excepto de oficina y estantería	\$2,000.00	\$28,240.00	\$30,240.00	\$30,238.50	\$1.50	\$30,238.50	\$0.00	\$1.50	\$30,238.50	\$30,238.50	\$0.00
5150 Equipos de cómputo y de tecnologías de la información	\$50,000.00	\$40,098.00	\$90,098.00	\$87,528.35	\$2,569.65	\$87,528.35	\$0.00	\$2,569.65	\$87,528.35	\$87,528.35	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$50,000.00	\$40,098.00	\$90,098.00	\$87,528.35	\$2,569.65	\$87,528.35	\$0.00	\$2,569.65	\$87,528.35	\$87,528.35	\$0.00
5190 Otro mobiliario y equipo de administración	\$5,000.00	\$87,376.00	\$92,376.00	\$92,293.60	\$82.40	\$92,293.60	\$0.00	\$82.40	\$92,293.60	\$92,293.60	\$0.00
5191 Otros mobiliarios y equipos de administración	\$5,000.00	\$87,376.00	\$92,376.00	\$92,293.60	\$82.40	\$92,293.60	\$0.00	\$82.40	\$92,293.60	\$92,293.60	\$0.00
<b>5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$10,000.00</b>	<b>\$51,639.00</b>	<b>\$61,639.00</b>	<b>\$61,637.29</b>	<b>\$1.71</b>	<b>\$61,637.29</b>	<b>\$0.00</b>	<b>\$1.71</b>	<b>\$61,637.29</b>	<b>\$61,637.29</b>	<b>\$0.00</b>
5230 Cámaras fotográficas y de video	\$10,000.00	\$51,639.00	\$61,639.00	\$61,637.29	\$1.71	\$61,637.29	\$0.00	\$1.71	\$61,637.29	\$61,637.29	\$0.00
5231 Cámaras fotográficas y de video	\$10,000.00	\$51,639.00	\$61,639.00	\$61,637.29	\$1.71	\$61,637.29	\$0.00	\$1.71	\$61,637.29	\$61,637.29	\$0.00
<b>5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$17,500.00</b>	<b>\$86,210.00</b>	<b>\$103,710.00</b>	<b>\$102,307.07</b>	<b>\$1,402.93</b>	<b>\$102,307.07</b>	<b>\$0.00</b>	<b>\$1,402.93</b>	<b>\$102,307.07</b>	<b>\$102,307.07</b>	<b>\$0.00</b>
5640 Sistemas de aire acondicionado, calefacción y de refriger.	\$5,000.00	\$10,750.00	\$15,750.00	\$15,744.01	\$5.99	\$15,744.01	\$0.00	\$5.99	\$15,744.01	\$15,744.01	\$0.00
5641 Sistemas de aire acondicionado, calefacción y de refriger.	\$5,000.00	\$10,750.00	\$15,750.00	\$15,744.01	\$5.99	\$15,744.01	\$0.00	\$5.99	\$15,744.01	\$15,744.01	\$0.00
5650 Equipo de comunicación y telecomunicación	\$5,000.00	\$16,930.00	\$21,930.00	\$20,547.46	\$1,382.54	\$20,547.46	\$0.00	\$1,382.54	\$20,547.46	\$20,547.46	\$0.00
5651 Equipo de comunicación y telecomunicación	\$5,000.00	\$16,930.00	\$21,930.00	\$20,547.46	\$1,382.54	\$20,547.46	\$0.00	\$1,382.54	\$20,547.46	\$20,547.46	\$0.00
5660 Equipos de generación eléctrica, aparatos y accesorios el	\$5,000.00	\$49,090.00	\$54,090.00	\$54,087.59	\$2.41	\$54,087.59	\$0.00	\$2.41	\$54,087.59	\$54,087.59	\$0.00
5661 Equipos de generación eléctrica, aparatos y accesorios el	\$5,000.00	\$49,090.00	\$54,090.00	\$54,087.59	\$2.41	\$54,087.59	\$0.00	\$2.41	\$54,087.59	\$54,087.59	\$0.00
5670 Herramientas y máquinas-herramientas	\$2,500.00	\$9,440.00	\$11,940.00	\$11,928.01	\$11.99	\$11,928.01	\$0.00	\$11.99	\$11,928.01	\$11,928.01	\$0.00
5671 Herramientas y máquinas-herramienta	\$2,500.00	\$9,440.00	\$11,940.00	\$11,928.01	\$11.99	\$11,928.01	\$0.00	\$11.99	\$11,928.01	\$11,928.01	\$0.00
<b>RECURSO ESTATAL</b>	<b>\$147,495,743.00</b>	<b>\$0.00</b>	<b>\$147,495,743.00</b>	<b>\$110,048,193.07</b>	<b>\$37,447,549.93</b>	<b>\$110,048,193.07</b>	<b>\$0.00</b>	<b>\$37,447,549.93</b>	<b>\$110,048,193.07</b>	<b>\$110,048,193.07</b>	<b>\$0.00</b>
<b>08 PRODUCTOS FINANCIEROS</b>											
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$0.00</b>	<b>\$49,703.00</b>	<b>\$49,703.00</b>	<b>\$49,693.94</b>	<b>\$9.06</b>	<b>\$49,693.94</b>	<b>\$0.00</b>	<b>\$9.06</b>	<b>\$49,693.94</b>	<b>\$49,693.94</b>	<b>\$0.00</b>
<b>2100 Materiales de administración, emisión de documntos</b>	<b>\$0.00</b>	<b>\$49,703.00</b>	<b>\$49,703.00</b>	<b>\$49,693.94</b>	<b>\$9.06</b>	<b>\$49,693.94</b>	<b>\$0.00</b>	<b>\$9.06</b>	<b>\$49,693.94</b>	<b>\$49,693.94</b>	<b>\$0.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$0.00	\$49,703.00	\$49,703.00	\$49,693.94	\$9.06	\$49,693.94	\$0.00	\$9.06	\$49,693.94	\$49,693.94	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$0.00	\$49,703.00	\$49,703.00	\$49,693.94	\$9.06	\$49,693.94	\$0.00	\$9.06	\$49,693.94	\$49,693.94	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$560,652.00</b>	<b>\$560,652.00</b>	<b>\$338,017.98</b>	<b>\$222,634.02</b>	<b>\$338,017.98</b>	<b>\$0.00</b>	<b>\$222,634.02</b>	<b>\$338,017.98</b>	<b>\$338,017.98</b>	<b>\$0.00</b>
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$0.00</b>	<b>\$118,670.89</b>	<b>\$118,670.89</b>	<b>\$0.00</b>	<b>\$118,670.89</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$118,670.89</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>





Utr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_FF

## COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/oct./2019

Fecha y hora de Impresión | 02/dic./2019  
02:12 p. 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											
3220	Arrendamiento de edificios	\$0.00	\$118,670.89	\$118,670.89	\$0.00	\$118,670.89	\$0.00	\$0.00	\$118,670.89	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$118,670.89	\$118,670.89	\$0.00	\$118,670.89	\$0.00	\$0.00	\$118,670.89	\$0.00	\$0.00	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENI</b>	<b>\$0.00</b>	<b>\$321,176.87</b>	<b>\$321,176.87</b>	<b>\$219,723.05</b>	<b>\$101,453.82</b>	<b>\$219,723.05</b>	<b>\$0.00</b>	<b>\$101,453.82</b>	<b>\$219,723.05</b>	<b>\$219,723.05</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$321,176.87	\$321,176.87	\$219,723.05	\$101,453.82	\$219,723.05	\$0.00	\$101,453.82	\$219,723.05	\$219,723.05	\$0.00
3511	Mantenimiento y conservación de inmuebles para la prest	\$0.00	\$321,176.87	\$321,176.87	\$219,723.05	\$101,453.82	\$219,723.05	\$0.00	\$101,453.82	\$219,723.05	\$219,723.05	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$0.00</b>	<b>\$120,804.24</b>	<b>\$120,804.24</b>	<b>\$118,294.93</b>	<b>\$2,509.31</b>	<b>\$118,294.93</b>	<b>\$0.00</b>	<b>\$2,509.31</b>	<b>\$118,294.93</b>	<b>\$118,294.93</b>	<b>\$0.00</b>
3710	Pasajes aéreos	\$0.00	\$55,051.56	\$55,051.56	\$52,628.20	\$2,423.36	\$52,628.20	\$0.00	\$2,423.36	\$52,628.20	\$52,628.20	\$0.00
3711	Pasajes aéreos nacionales	\$0.00	\$55,051.56	\$55,051.56	\$52,628.20	\$2,423.36	\$52,628.20	\$0.00	\$2,423.36	\$52,628.20	\$52,628.20	\$0.00
3750	Viáticos en el pais	\$0.00	\$65,752.68	\$65,752.68	\$65,666.73	\$85.95	\$65,666.73	\$0.00	\$85.95	\$65,666.73	\$65,666.73	\$0.00
3751	Viáticos en el país	\$0.00	\$65,752.68	\$65,752.68	\$65,666.73	\$85.95	\$65,666.73	\$0.00	\$85.95	\$65,666.73	\$65,666.73	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$249,733.40</b>	<b>\$249,733.40</b>	<b>\$107,258.92</b>	<b>\$142,474.48</b>	<b>\$107,258.92</b>	<b>\$0.00</b>	<b>\$142,474.48</b>	<b>\$107,258.92</b>	<b>\$107,258.92</b>	<b>\$0.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$0.00</b>	<b>\$127,662.21</b>	<b>\$127,662.21</b>	<b>\$107,258.92</b>	<b>\$20,403.29</b>	<b>\$107,258.92</b>	<b>\$0.00</b>	<b>\$20,403.29</b>	<b>\$107,258.92</b>	<b>\$107,258.92</b>	<b>\$0.00</b>
5110	Muebles de oficina y estantería	\$0.00	\$34,606.80	\$34,606.80	\$34,584.92	\$21.88	\$34,584.92	\$0.00	\$21.88	\$34,584.92	\$34,584.92	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$34,606.80	\$34,606.80	\$34,584.92	\$21.88	\$34,584.92	\$0.00	\$21.88	\$34,584.92	\$34,584.92	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$0.00	\$93,055.41	\$93,055.41	\$72,674.00	\$20,381.41	\$72,674.00	\$0.00	\$20,381.41	\$72,674.00	\$72,674.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$93,055.41	\$93,055.41	\$72,674.00	\$20,381.41	\$72,674.00	\$0.00	\$20,381.41	\$72,674.00	\$72,674.00	\$0.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$122,071.19</b>	<b>\$122,071.19</b>	<b>\$0.00</b>	<b>\$122,071.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$122,071.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5410	Automóviles y Equipo Terrestre	\$0.00	\$122,071.19	\$122,071.19	\$0.00	\$122,071.19	\$0.00	\$0.00	\$122,071.19	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$0.00	\$122,071.19	\$122,071.19	\$0.00	\$122,071.19	\$0.00	\$0.00	\$122,071.19	\$0.00	\$0.00	\$0.00
<b>PRODUCTOS FINANCIEROS</b>		<b>\$0.00</b>	<b>\$860,088.40</b>	<b>\$860,088.40</b>	<b>\$494,970.84</b>	<b>\$365,117.56</b>	<b>\$494,970.84</b>	<b>\$0.00</b>	<b>\$365,117.56</b>	<b>\$494,970.84</b>	<b>\$494,970.84</b>	<b>\$0.00</b>
<b>09</b>	<b>VENTA DE ACTIVOS FIJOS POR BAJA DE VIDA UTIL</b>											
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$0.00</b>	<b>\$313,000.00</b>	<b>\$313,000.00</b>	<b>\$0.00</b>	<b>\$313,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$313,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$313,000.00</b>	<b>\$313,000.00</b>	<b>\$0.00</b>	<b>\$313,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$313,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5410	Automóviles y Equipo Terrestre	\$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
5411	Vehículos y equipo terrestre	\$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
<b>VENTA DE ACTIVOS FIJOS POR BAJA</b>		<b>\$0.00</b>	<b>\$313,000.00</b>	<b>\$313,000.00</b>	<b>\$0.00</b>	<b>\$313,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$313,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$147,495,743.00</b>	<b>\$1,173,088.40</b>	<b>\$148,668,831.40</b>	<b>\$110,543,163.91</b>	<b>\$38,125,667.49</b>	<b>\$110,543,163.91</b>	<b>\$0.00</b>	<b>\$38,125,667.49</b>	<b>\$110,543,163.91</b>	<b>\$110,543,163.91</b>	<b>\$0.00</b>