

| ACTIVO | | PASIVO | |
|-----------------------------|--------------|----------------------------------|--------------|
| ACTIVO CIRCULANTE | | PASIVO CIRCULANTE | |
| CAJA | 61,000.00 | PROVEEDORES | 5,837.16 |
| BANCOS | 84,767.24 | IMPUESTOS POR PAGAR | 292,097.88 |
| INVERSIONES | 299,506.72 | | |
| DEUDORES DIVERSOS | 6,958.30 | Total PASIVO CIRCULANTE | 297,935.04 |
| CUENTAS POR COBRAR | 934.00 | | |
| Total ACTIVO CIRCULANTE | 453,166.26 | | |
| ACTIVO FIJO | | | |
| EQUIPO DE COMPUTO | 565,545.98 | | |
| MUEBLES Y EQUIPO DE OFICINA | 564,483.93 | SUMA DEL PASIVO | 297,935.04 |
| EQUIPO DE TRANSPORTE | 914,809.00 | | |
| Total ACTIVO FIJO | 2,044,838.91 | CAPITAL | |
| ACTIVO DIFERIDO | | PATRIMONIO CEDH | 1,904,444.79 |
| | | Utilidad o Perdida del Ejercicio | 295,625.34 |
| Total ACTIVO DIFERIDO | 0.00 | SUMA DEL CAPITAL | 2,200,070.13 |
| | | | |
| SUMA DEL ACTIVO | 2,498,005.17 | SUMA DEL PASIVO Y CAPITAL | 2,498,005.17 |

| | Periodo | % | Acumulado | % |
|---|--------------|--------|--------------|--------|
| Ingresos | | | | |
| INGRESOS FUENTE DE LEY INGRESOS POR APORTACION | 1,586,303.00 | 100.00 | 4,824,336.06 | 99.95 |
| Total INGRESOS FUENTE DE LEY | 1,586,303.00 | 100.00 | 4,824,336.06 | 99.95 |
| OTROS INGRESOS INTERESES GANADOS | 0.00 | 0.00 | 2,618.01 | 0.05 |
| Total OTROS INGRESOS | 0.00 | 0.00 | 2,618.01 | 0.05 |
| Total Ingresos | 1,586,303.00 | 100.00 | 4,826,954.07 | 100.00 |
| Egresos | | | | |
| PRESIDENCIA SERVICIOS PERSONALES | 93,589.88 | 5.90 | 301,645.38 | 6.25 |
| MATERIALES Y SUMINISTROS | 6,968.08 | 0.44 | 18,777.50 | 0.39 |
| SERVICIOS GENERALES | 14,288.49 | 0.90 | 37,037.45 | 0.77 |
| BIENES MUEBLES E INMUEBLES | 816.89 | 0.05 | 10,802.30 | 0.22 |
| Total PRESIDENCIA | 115,663.34 | 7.29 | 368,262.63 | 7.63 |
| DIRECCION ADMINISTRATIVA SERVICIOS PERSONALES | 157,690.85 | 9.94 | 512,494.03 | 10.62 |
| MATERIALES Y SUMINISTROS | 15,640.67 | 0.99 | 27,987.03 | 0.58 |
| SERVICIOS GENERALES | 20,338.54 | 1.28 | 58,629.85 | 1.21 |
| BIENES MUEBLES E INMUEBLES | 128,097.97 | 8.08 | 147,745.47 | 3.06 |
| Total DIRECCION ADMINISTRATIVA | 321,768.03 | 20.28 | 746,856.38 | 15.47 |
| CONTRALORIA INTERNA SERVICIOS GENERALES | 1,227.00 | 0.08 | 1,227.00 | 0.03 |
| Total CONTRALORIA INTERNA | 1,227.00 | 0.08 | 1,227.00 | 0.03 |
| CONSEJO CEDH MATERIALES Y SUMINISTROS | 179.00 | 0.01 | 354.00 | 0.01 |
| SERVICIOS GENERALES | 695.00 | 0.04 | 744.00 | 0.02 |
| BIENES MUEBLES E INMUEBLES | 3,000.00 | 0.19 | 3,000.00 | 0.06 |
| Total CONSEJO CEDH | 3,874.00 | 0.24 | 4,098.00 | 0.08 |
| GENERAL CEDH MATERIALES Y SUMINISTROS | 0.00 | 0.00 | 460.00 | 0.01 |
| Total GENERAL CEDH | 0.00 | 0.00 | 460.00 | 0.01 |
| PRIMERA VISITADURIA SERVICIOS PERSONALES | 200,736.29 | 12.65 | 664,727.29 | 13.77 |
| MATERIALES Y SUMINISTROS | 9,618.72 | 0.61 | 14,179.10 | 0.29 |
| SERVICIOS GENERALES | 25,062.84 | 1.58 | 73,139.52 | 1.52 |
| BIENES MUEBLES E INMUEBLES | 2,265.24 | 0.14 | 11,278.79 | 0.23 |
| Total PRIMERA VISITADURIA | 237,683.09 | 14.98 | 763,324.70 | 15.81 |
| SEGUNDA VISITADURIA SERVICIOS PERSONALES | 85,441.38 | 5.39 | 280,558.29 | 5.81 |
| MATERIALES Y SUMINISTROS | 2,153.51 | 0.14 | 11,342.43 | 0.23 |
| SERVICIOS GENERALES | 10,759.17 | 0.68 | 34,029.58 | 0.70 |
| BIENES MUEBLES E INMUEBLES | 5,257.80 | 0.33 | 66,352.13 | 1.37 |
| Total SEGUNDA VISITADURIA | 103,611.86 | 6.53 | 392,282.43 | 8.13 |
| TERCERA VISITADURIA SERVICIOS PERSONALES | 135,109.80 | 8.52 | 449,461.66 | 9.31 |
| MATERIALES Y SUMINISTROS | 6,457.39 | 0.41 | 8,982.34 | 0.19 |
| SERVICIOS GENERALES | 21,934.70 | 1.38 | 48,908.26 | 1.01 |
| BIENES MUEBLES E INMUEBLES | 1,536.50 | 0.10 | 7,196.00 | 0.15 |
| Total TERCERA VISITADURIA | 165,038.39 | 10.40 | 514,548.26 | 10.66 |

| | Periodo | % | Acumulado | % |
|---|--------------|-------|--------------|-------|
| CUARTA VISITADURIA | | | | |
| SERVICIOS PERSONALES | 86,910.35 | 5.48 | 285,833.31 | 5.92 |
| MATERIALES Y SUMINISTROS | 5,379.14 | 0.34 | 11,594.85 | 0.24 |
| SERVICIOS GENERALES | 22,567.23 | 1.42 | 47,717.48 | 0.99 |
| BIENES MUEBLES E INMUEBLES | 0.00 | 0.00 | 2,805.90 | 0.06 |
| Total CUARTA VISITADURIA | 114,856.72 | 7.24 | 347,951.54 | 7.21 |
| DIRECCION DE ORIENTACION Y QUEJAS | | | | |
| SERVICIOS PERSONALES | 161,435.27 | 10.18 | 527,684.35 | 10.93 |
| MATERIALES Y SUMINISTROS | 6,104.25 | 0.38 | 13,609.67 | 0.28 |
| SERVICIOS GENERALES | 29,782.45 | 1.88 | 78,051.11 | 1.62 |
| BIENES MUEBLES E INMUEBLES | 1,539.64 | 0.10 | 21,514.70 | 0.45 |
| Total DIRECCION DE ORIENTACION Y QUEJAS | 198,861.61 | 12.54 | 640,859.83 | 13.28 |
| SECRETARIA EJECUTIVA | | | | |
| SERVICIOS PERSONALES | 79,120.97 | 4.99 | 256,943.47 | 5.32 |
| MATERIALES Y SUMINISTROS | 5,704.26 | 0.36 | 6,669.85 | 0.14 |
| SERVICIOS GENERALES | 9,619.28 | 0.61 | 21,321.65 | 0.44 |
| BIENES MUEBLES E INMUEBLES | 892.80 | 0.06 | 4,181.10 | 0.09 |
| Total SECRETARIA EJECUTIVA | 95,337.31 | 6.01 | 289,116.07 | 5.99 |
| SECRETARIA TECNICA | | | | |
| SERVICIOS PERSONALES | 116,826.68 | 7.36 | 387,449.36 | 8.03 |
| MATERIALES Y SUMINISTROS | 7,275.29 | 0.46 | 9,131.31 | 0.19 |
| SERVICIOS GENERALES | 22,703.40 | 1.43 | 59,512.23 | 1.23 |
| BIENES MUEBLES E INMUEBLES | 1,339.99 | 0.08 | 6,248.99 | 0.13 |
| Total SECRETARIA TECNICA | 148,145.36 | 9.34 | 462,341.89 | 9.58 |
| EQUIPO DE EQUIDAD DE GENERO | | | | |
| Total EQUIPO DE EQUIDAD DE GENERO | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Egresos | 1,506,066.71 | 94.94 | 4,531,328.73 | 93.88 |
| Utilidad (o Pérdida) | 80,236.29 | 5.06 | 295,625.34 | 6.12 |