

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio | |
|---------------------------|---|------------------------------|--------------------|----------------------|-------------------|------------------|-----------------|-----------------|--------------|
| 1000 | SERVICIOS PERSONALES | \$35,592,556.00 | \$0.00 | \$35,592,556.00 | \$34,728,729.18 | \$34,728,729.18 | \$34,728,729.18 | \$34,728,729.18 | \$863,826.82 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTI | \$21,211,941.00 | -\$772,309.00 | \$20,439,632.00 | \$20,423,190.48 | \$20,423,190.48 | \$20,423,190.48 | \$20,423,190.48 | \$16,441.52 |
| 1130 | Sueldos base al personal permanente | \$21,211,941.00 | -\$772,309.00 | \$20,439,632.00 | \$20,423,190.48 | \$20,423,190.48 | \$20,423,190.48 | \$20,423,190.48 | \$16,441.52 |
| 1131 | Sueldos base al personal permanente | \$21,211,941.00 | -\$772,309.00 | \$20,439,632.00 | \$20,423,190.48 | \$20,423,190.48 | \$20,423,190.48 | \$20,423,190.48 | \$16,441.52 |
| 1200 | Remuneraciones al personal de carácter transitorio | \$137,800.00 | \$628,759.00 | \$766,559.00 | \$695,382.13 | \$695,382.13 | \$695,382.13 | \$695,382.13 | \$71,176.87 |
| 1210 | Honorarios asimilables a salarios | \$137,800.00 | \$628,759.00 | \$766,559.00 | \$695,382.13 | \$695,382.13 | \$695,382.13 | \$695,382.13 | \$71,176.87 |
| 1211 | Honorarios asimilables a salarios | \$137,800.00 | \$628,759.00 | \$766,559.00 | \$695,382.13 | \$695,382.13 | \$695,382.13 | \$695,382.13 | \$71,176.87 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALI | \$6,366,035.00 | \$0.00 | \$6,366,035.00 | \$6,128,647.65 | \$6,128,647.65 | \$6,128,647.65 | \$6,128,647.65 | \$237,387.35 |
| 1310 | Primas por años de servicio efectivos prestados | \$23,555.00 | \$0.00 | \$23,555.00 | \$22,502.10 | \$22,502.10 | \$22,502.10 | \$22,502.10 | \$1,052.90 |
| 1311 | Prima quinquenal por años de servicios efectivos p | \$23,555.00 | \$0.00 | \$23,555.00 | \$22,502.10 | \$22,502.10 | \$22,502.10 | \$22,502.10 | \$1,052.90 |
| 1320 | Primas de vacaciones, dominical y gratificación de | \$6,342,480.00 | \$0.00 | \$6,342,480.00 | \$6,106,145.55 | \$6,106,145.55 | \$6,106,145.55 | \$6,106,145.55 | \$236,334.45 |
| 1322 | Aguinaldo | \$6,342,480.00 | \$0.00 | \$6,342,480.00 | \$6,106,145.55 | \$6,106,145.55 | \$6,106,145.55 | \$6,106,145.55 | \$236,334.45 |
| 1400 | SEGURIDAD SOCIAL | \$4,783,159.00 | -\$40,000.00 | \$4,743,159.00 | \$4,294,379.95 | \$4,294,379.95 | \$4,294,379.95 | \$4,294,379.95 | \$448,779.05 |
| 1410 | Aportaciones de seguridad social | \$885,793.00 | \$0.00 | \$885,793.00 | \$548,253.74 | \$548,253.74 | \$548,253.74 | \$548,253.74 | \$337,539.26 |
| 1411 | Cuotas al IMSS por enfermedades y maternidad | \$885,793.00 | \$0.00 | \$885,793.00 | \$548,253.74 | \$548,253.74 | \$548,253.74 | \$548,253.74 | \$337,539.26 |
| 1420 | Aportaciones a fondos de vivienda | \$636,360.00 | -\$5,500.00 | \$630,860.00 | \$611,803.96 | \$611,803.96 | \$611,803.96 | \$611,803.96 | \$19,056.04 |
| 1421 | Cuotas para la vivienda | \$636,360.00 | -\$5,500.00 | \$630,860.00 | \$611,803.96 | \$611,803.96 | \$611,803.96 | \$611,803.96 | \$19,056.04 |
| 1430 | Aportaciones al sistema para el retiro | \$3,261,006.00 | -\$34,500.00 | \$3,226,506.00 | \$3,134,322.25 | \$3,134,322.25 | \$3,134,322.25 | \$3,134,322.25 | \$92,183.75 |
| 1431 | Cuotas a Pensiones | \$2,863,611.00 | -\$34,500.00 | \$2,829,111.00 | \$2,753,119.78 | \$2,753,119.78 | \$2,753,119.78 | \$2,753,119.78 | \$75,991.22 |
| 1432 | Cuotas para el Sistema del Ahorro para el retiro (S | \$397,395.00 | \$0.00 | \$397,395.00 | \$381,202.47 | \$381,202.47 | \$381,202.47 | \$381,202.47 | \$16,192.53 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMI | \$1,233,393.00 | \$205,000.00 | \$1,438,393.00 | \$1,396,252.13 | \$1,396,252.13 | \$1,396,252.13 | \$1,396,252.13 | \$42,140.87 |
| 1520 | Indemnizaciones | \$1,000,000.00 | \$205,000.00 | \$1,205,000.00 | \$1,204,764.02 | \$1,204,764.02 | \$1,204,764.02 | \$1,204,764.02 | \$235.98 |
| 1521 | Indemnizaciones | \$1,000,000.00 | \$205,000.00 | \$1,205,000.00 | \$1,204,764.02 | \$1,204,764.02 | \$1,204,764.02 | \$1,204,764.02 | \$235.98 |
| 1540 | Prestaciones contractuales | \$41,400.00 | \$0.00 | \$41,400.00 | \$135,397.11 | \$135,397.11 | \$135,397.11 | \$135,397.11 | -\$93,997.11 |
| 1543 | Estímulos al Personal | \$41,400.00 | \$0.00 | \$41,400.00 | \$37,773.53 | \$37,773.53 | \$37,773.53 | \$37,773.53 | \$3,626.47 |
| 1548 | Sueldos, demás percepciones y Gratificación Anua | \$0.00 | \$0.00 | \$0.00 | \$97,623.58 | \$97,623.58 | \$97,623.58 | \$97,623.58 | -\$97,623.58 |
| 1550 | Apoyos a la capacitación de los servicios públicos | \$166,993.00 | \$0.00 | \$166,993.00 | \$56,091.00 | \$56,091.00 | \$56,091.00 | \$56,091.00 | \$110,902.00 |
| 1551 | Apoyos a la capacitación de los servidores público | \$166,993.00 | \$0.00 | \$166,993.00 | \$56,091.00 | \$56,091.00 | \$56,091.00 | \$56,091.00 | \$110,902.00 |
| 1590 | Otras prestaciones sociales y económicas | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 1593 | Prestación Salarial complementaria por Fallecimier | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO | \$1,860,228.00 | -\$21,450.00 | \$1,838,778.00 | \$1,790,876.84 | \$1,790,876.84 | \$1,790,876.84 | \$1,790,876.84 | \$47,901.16 |
| 1710 | Estímulos | \$1,860,228.00 | -\$21,450.00 | \$1,838,778.00 | \$1,790,876.84 | \$1,790,876.84 | \$1,790,876.84 | \$1,790,876.84 | \$47,901.16 |
| 1712 | Ayuda de Despensa | \$1,620,978.00 | -\$20,000.00 | \$1,600,978.00 | \$1,557,726.84 | \$1,557,726.84 | \$1,557,726.84 | \$1,557,726.84 | \$43,251.16 |
| 1713 | Ayuda para pasajes | \$148,500.00 | -\$900.00 | \$147,600.00 | \$144,900.00 | \$144,900.00 | \$144,900.00 | \$144,900.00 | \$2,700.00 |



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2015 Al 31/mar/2015

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 12/sep/2017
hora de Impresión 09:37 a.m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|--------------|--------------|
| 1719 | Otros estímulos | \$90,750.00 | -\$550.00 | \$90,200.00 | \$88,250.00 | \$88,250.00 | \$88,250.00 | \$88,250.00 | \$1,950.00 |
| 2000 | MATERIALES Y SUMINISTRO | \$855,676.00 | \$92,179.10 | \$947,855.10 | \$855,052.64 | \$855,052.64 | \$855,052.64 | \$855,052.64 | \$92,802.46 |
| 2100 | Materiales de administración, emisión de documnt | \$391,922.00 | \$20,516.06 | \$412,438.06 | \$360,954.65 | \$360,954.65 | \$360,954.65 | \$360,954.65 | \$51,483.41 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$106,200.00 | \$14,472.95 | \$120,672.95 | \$104,548.60 | \$104,548.60 | \$104,548.60 | \$104,548.60 | \$16,124.35 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$106,200.00 | \$14,472.95 | \$120,672.95 | \$104,548.60 | \$104,548.60 | \$104,548.60 | \$104,548.60 | \$16,124.35 |
| 2120 | Materiales y útiles de impresión y reproducción | \$7,295.00 | -\$2,089.68 | \$5,205.32 | \$1,015.00 | \$1,015.00 | \$1,015.00 | \$1,015.00 | \$4,190.32 |
| 2121 | Materiales y útiles de impresión y reproducción | \$7,295.00 | -\$2,089.68 | \$5,205.32 | \$1,015.00 | \$1,015.00 | \$1,015.00 | \$1,015.00 | \$4,190.32 |
| 2140 | Materiales, útiles y equipos menores de tecnología | \$172,571.00 | \$0.00 | \$172,571.00 | \$172,564.92 | \$172,564.92 | \$172,564.92 | \$172,564.92 | \$6.08 |
| 2141 | Materiales, útiles y equipos menores de tecnología | \$172,571.00 | \$0.00 | \$172,571.00 | \$172,564.92 | \$172,564.92 | \$172,564.92 | \$172,564.92 | \$6.08 |
| 2150 | Material impreso e información digital | \$34,285.00 | \$0.00 | \$34,285.00 | \$32,813.00 | \$32,813.00 | \$32,813.00 | \$32,813.00 | \$1,472.00 |
| 2151 | Material impreso e información digital | \$34,285.00 | \$0.00 | \$34,285.00 | \$32,813.00 | \$32,813.00 | \$32,813.00 | \$32,813.00 | \$1,472.00 |
| 2160 | Material de limpieza | \$62,241.00 | \$9,836.55 | \$72,077.55 | \$42,387.41 | \$42,387.41 | \$42,387.41 | \$42,387.41 | \$29,690.14 |
| 2161 | Material de limpieza | \$62,241.00 | \$9,836.55 | \$72,077.55 | \$42,387.41 | \$42,387.41 | \$42,387.41 | \$42,387.41 | \$29,690.14 |
| 2170 | Materiales y útiles de enseñanza | \$2,730.00 | -\$1,703.76 | \$1,026.24 | \$1,025.72 | \$1,025.72 | \$1,025.72 | \$1,025.72 | \$0.52 |
| 2171 | Materiales y útiles de enseñanza | \$2,730.00 | -\$1,703.76 | \$1,026.24 | \$1,025.72 | \$1,025.72 | \$1,025.72 | \$1,025.72 | \$0.52 |
| 2180 | Materiales para el registro e identificación de biene | \$6,600.00 | \$0.00 | \$6,600.00 | \$6,600.00 | \$6,600.00 | \$6,600.00 | \$6,600.00 | \$0.00 |
| 2182 | Registro e Identificación vehicular | \$6,600.00 | \$0.00 | \$6,600.00 | \$6,600.00 | \$6,600.00 | \$6,600.00 | \$6,600.00 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$43,055.00 | \$1,830.17 | \$44,885.17 | \$31,693.49 | \$31,693.49 | \$31,693.49 | \$31,693.49 | \$13,191.68 |
| 2210 | Productos alimenticios para personas | \$42,445.00 | \$2,440.17 | \$44,885.17 | \$31,693.49 | \$31,693.49 | \$31,693.49 | \$31,693.49 | \$13,191.68 |
| 2214 | Productos alimenticios para el personal en las inst: | \$42,445.00 | \$2,440.17 | \$44,885.17 | \$31,693.49 | \$31,693.49 | \$31,693.49 | \$31,693.49 | \$13,191.68 |
| 2230 | Utensilios para el servicio de alimentación | \$610.00 | -\$610.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2231 | Utensilios para el servicio de alimentación | \$610.00 | -\$610.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | \$26,270.00 | -\$11,764.20 | \$14,505.80 | \$13,693.42 | \$13,693.42 | \$13,693.42 | \$13,693.42 | \$812.38 |
| 2410 | Productos minerales no metálicos | \$6,200.00 | -\$6,165.00 | \$35.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35.00 |
| 2411 | Productos minerales no metálicos | \$6,200.00 | -\$6,165.00 | \$35.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35.00 |
| 2420 | Cemento y productos de concreto | \$745.00 | -\$171.62 | \$573.38 | \$443.37 | \$443.37 | \$443.37 | \$443.37 | \$130.01 |
| 2421 | Cemento y productos de concreto | \$745.00 | -\$171.62 | \$573.38 | \$443.37 | \$443.37 | \$443.37 | \$443.37 | \$130.01 |
| 2440 | Madera y productos de madera | \$4,100.00 | -\$2,967.84 | \$1,132.16 | \$1,132.16 | \$1,132.16 | \$1,132.16 | \$1,132.16 | \$0.00 |
| 2441 | Madera y productos de madera | \$4,100.00 | -\$2,967.84 | \$1,132.16 | \$1,132.16 | \$1,132.16 | \$1,132.16 | \$1,132.16 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$4,590.00 | \$2,495.44 | \$7,085.44 | \$7,085.44 | \$7,085.44 | \$7,085.44 | \$7,085.44 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$4,590.00 | \$2,495.44 | \$7,085.44 | \$7,085.44 | \$7,085.44 | \$7,085.44 | \$7,085.44 | \$0.00 |
| 2470 | Artículos metálicos para la construcción | \$3,300.00 | -\$1,795.42 | \$1,504.58 | \$1,504.58 | \$1,504.58 | \$1,504.58 | \$1,504.58 | \$0.00 |
| 2471 | Artículos metálicos para la construcción | \$3,300.00 | -\$1,795.42 | \$1,504.58 | \$1,504.58 | \$1,504.58 | \$1,504.58 | \$1,504.58 | \$0.00 |
| 2480 | Materiales complementarios | \$3,565.00 | -\$159.76 | \$3,405.24 | \$2,878.87 | \$2,878.87 | \$2,878.87 | \$2,878.87 | \$526.37 |

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|---------------------------|---|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|--------------|
| 2481 | Materiales complementarios | \$3,565.00 | -\$159.76 | \$3,405.24 | \$2,878.87 | \$2,878.87 | \$2,878.87 | \$2,878.87 | \$526.37 |
| 2490 | Otros materiales y artículos de construcción y repa | \$3,770.00 | -\$3,000.00 | \$770.00 | \$649.00 | \$649.00 | \$649.00 | \$649.00 | \$121.00 |
| 2491 | Otros materiales y artículos de construcción y repa | \$3,770.00 | -\$3,000.00 | \$770.00 | \$649.00 | \$649.00 | \$649.00 | \$649.00 | \$121.00 |
| 2500 | Productos químicos, farmacéuticos y de laboratorios | \$2,885.00 | -\$1,474.78 | \$1,410.22 | \$92.11 | \$92.11 | \$92.11 | \$92.11 | \$1,318.11 |
| 2520 | Fertilizantes, pesticidas y otros agroquímicos | \$50.00 | \$1,000.22 | \$1,050.22 | \$67.23 | \$67.23 | \$67.23 | \$67.23 | \$982.99 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | \$50.00 | \$1,000.22 | \$1,050.22 | \$67.23 | \$67.23 | \$67.23 | \$67.23 | \$982.99 |
| 2530 | Medicinas y productos farmacéuticos | \$335.00 | \$0.00 | \$335.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$335.00 |
| 2531 | Medicinas y productos farmacéuticos | \$335.00 | \$0.00 | \$335.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$335.00 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$2,500.00 | -\$2,475.00 | \$25.00 | \$24.88 | \$24.88 | \$24.88 | \$24.88 | \$0.12 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$2,500.00 | -\$2,475.00 | \$25.00 | \$24.88 | \$24.88 | \$24.88 | \$24.88 | \$0.12 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$311,300.00 | \$90,791.01 | \$402,091.01 | \$397,091.01 | \$397,091.01 | \$397,091.01 | \$397,091.01 | \$5,000.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$311,300.00 | \$90,791.01 | \$402,091.01 | \$397,091.01 | \$397,091.01 | \$397,091.01 | \$397,091.01 | \$5,000.00 |
| 2612 | Combustibles, lubricantes y aditivos para vehiculos | \$311,300.00 | \$90,791.01 | \$402,091.01 | \$397,091.01 | \$397,091.01 | \$397,091.01 | \$397,091.01 | \$5,000.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECC | \$3,700.00 | -\$1,161.50 | \$2,538.50 | \$266.46 | \$266.46 | \$266.46 | \$266.46 | \$2,272.04 |
| 2720 | Prendas de seguridad y protección personal | \$1,200.00 | -\$1,161.50 | \$38.50 | \$38.50 | \$38.50 | \$38.50 | \$38.50 | \$0.00 |
| 2721 | Prendas de seguridad y protección personal | \$1,200.00 | -\$1,161.50 | \$38.50 | \$38.50 | \$38.50 | \$38.50 | \$38.50 | \$0.00 |
| 2740 | Productos textiles | \$2,500.00 | \$0.00 | \$2,500.00 | \$227.96 | \$227.96 | \$227.96 | \$227.96 | \$2,272.04 |
| 2741 | Productos textiles | \$2,500.00 | \$0.00 | \$2,500.00 | \$227.96 | \$227.96 | \$227.96 | \$227.96 | \$2,272.04 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIO | \$76,544.00 | -\$6,557.66 | \$69,986.34 | \$51,261.50 | \$51,261.50 | \$51,261.50 | \$51,261.50 | \$18,724.84 |
| 2910 | Herramientas menores | \$3,000.00 | \$0.00 | \$3,000.00 | \$527.47 | \$527.47 | \$527.47 | \$527.47 | \$2,472.53 |
| 2911 | Herramientas menores | \$3,000.00 | \$0.00 | \$3,000.00 | \$527.47 | \$527.47 | \$527.47 | \$527.47 | \$2,472.53 |
| 2920 | Refacciones y accesorios menores de edificios | \$1,000.00 | \$0.00 | \$1,000.00 | \$580.00 | \$580.00 | \$580.00 | \$580.00 | \$420.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$1,000.00 | \$0.00 | \$1,000.00 | \$580.00 | \$580.00 | \$580.00 | \$580.00 | \$420.00 |
| 2940 | Refacciones y accesorios menores de equipo de ci | \$6,120.00 | -\$5,470.00 | \$650.00 | \$447.76 | \$447.76 | \$447.76 | \$447.76 | \$202.24 |
| 2941 | Refacciones y accesorios menores de equipo de ci | \$6,120.00 | -\$5,470.00 | \$650.00 | \$447.76 | \$447.76 | \$447.76 | \$447.76 | \$202.24 |
| 2960 | Refacciones y accesorios menores de equipo de tr | \$62,424.00 | \$1,912.34 | \$64,336.34 | \$49,507.27 | \$49,507.27 | \$49,507.27 | \$49,507.27 | \$14,829.07 |
| 2961 | Refacciones y accesorios menores de equipo de tr | \$62,424.00 | \$1,912.34 | \$64,336.34 | \$49,507.27 | \$49,507.27 | \$49,507.27 | \$49,507.27 | \$14,829.07 |
| 2990 | Refacciones y accesorios menores de otros bienes | \$4,000.00 | -\$3,000.00 | \$1,000.00 | \$199.00 | \$199.00 | \$199.00 | \$199.00 | \$801.00 |
| 2991 | Refacciones y accesorios menores otros bienes mi | \$4,000.00 | -\$3,000.00 | \$1,000.00 | \$199.00 | \$199.00 | \$199.00 | \$199.00 | \$801.00 |
| 3000 | SERVICIOS GENERALES | \$2,156,438.00 | -\$80,796.62 | \$2,075,641.38 | \$1,564,160.80 | \$1,564,160.80 | \$1,564,160.80 | \$1,564,160.80 | \$511,480.58 |
| 3100 | SERVICIOS BÁSICOS | \$493,417.00 | \$55,523.98 | \$548,940.98 | \$361,380.80 | \$361,380.80 | \$361,380.80 | \$361,380.80 | \$187,560.18 |
| 3110 | Energía eléctrica | \$115,214.00 | \$27,122.24 | \$142,336.24 | \$91,716.72 | \$91,716.72 | \$91,716.72 | \$91,716.72 | \$50,619.52 |
| 3111 | Servicio de energía eléctrica | \$115,214.00 | \$27,122.24 | \$142,336.24 | \$91,716.72 | \$91,716.72 | \$91,716.72 | \$91,716.72 | \$50,619.52 |
| 3130 | Agua | \$116,716.00 | \$0.00 | \$116,716.00 | \$114,356.65 | \$114,356.65 | \$114,356.65 | \$114,356.65 | \$2,359.35 |

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|---------------------------|---|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|--------------|--------------|
| 3131 | Servicios de Agua | \$116,716.00 | \$0.00 | \$116,716.00 | \$114,356.65 | \$114,356.65 | \$114,356.65 | \$114,356.65 | \$2,359.35 |
| 3140 | Telefonia Tradicional | \$125,000.00 | \$0.00 | \$125,000.00 | \$63,813.23 | \$63,813.23 | \$63,813.23 | \$63,813.23 | \$61,186.77 |
| 3141 | Servicio Telefonico tradicional | \$125,000.00 | \$0.00 | \$125,000.00 | \$63,813.23 | \$63,813.23 | \$63,813.23 | \$63,813.23 | \$61,186.77 |
| 3150 | Telefonia celular | \$66,400.00 | \$18,400.00 | \$84,800.00 | \$41,150.00 | \$41,150.00 | \$41,150.00 | \$41,150.00 | \$43,650.00 |
| 3151 | Servicio de Telefonía celular | \$66,400.00 | \$18,400.00 | \$84,800.00 | \$41,150.00 | \$41,150.00 | \$41,150.00 | \$41,150.00 | \$43,650.00 |
| 3160 | Servicios de telecomunicaciones y satélites | \$12,000.00 | \$3,884.01 | \$15,884.01 | \$12,911.01 | \$12,911.01 | \$12,911.01 | \$12,911.01 | \$2,973.00 |
| 3161 | Servicios de telecomunicaciones y satelitales | \$12,000.00 | \$3,884.01 | \$15,884.01 | \$12,911.01 | \$12,911.01 | \$12,911.01 | \$12,911.01 | \$2,973.00 |
| 3170 | Servicios de acceso a Internet, redes y procesamie | \$16,795.00 | \$6,117.73 | \$22,912.73 | \$6,993.22 | \$6,993.22 | \$6,993.22 | \$6,993.22 | \$15,919.51 |
| 3171 | Servicios de acceso de Internet, redes y procesam | \$16,795.00 | \$6,117.73 | \$22,912.73 | \$6,993.22 | \$6,993.22 | \$6,993.22 | \$6,993.22 | \$15,919.51 |
| 3180 | Servicio postal | \$41,292.00 | \$0.00 | \$41,292.00 | \$30,439.97 | \$30,439.97 | \$30,439.97 | \$30,439.97 | \$10,852.03 |
| 3181 | Servicio postal | \$41,292.00 | \$0.00 | \$41,292.00 | \$30,439.97 | \$30,439.97 | \$30,439.97 | \$30,439.97 | \$10,852.03 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$336,541.00 | -\$44,031.01 | \$292,509.99 | \$240,325.13 | \$240,325.13 | \$240,325.13 | \$240,325.13 | \$52,184.86 |
| 3220 | Arrendamiento de edificios | \$334,591.00 | -\$44,031.01 | \$290,559.99 | \$239,875.13 | \$239,875.13 | \$239,875.13 | \$239,875.13 | \$50,684.86 |
| 3221 | Arrendamiento de edificios | \$334,591.00 | -\$44,031.01 | \$290,559.99 | \$239,875.13 | \$239,875.13 | \$239,875.13 | \$239,875.13 | \$50,684.86 |
| 3230 | Arrendamiento de mobiliario y equipo de administr | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 |
| 3231 | Arrendamiento de mobiliario y equipo de administr | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 |
| 3270 | Arrendamiento de activos intangibles | \$450.00 | \$0.00 | \$450.00 | \$450.00 | \$450.00 | \$450.00 | \$450.00 | \$0.00 |
| 3271 | Arrendamiento de activos intangibles | \$450.00 | \$0.00 | \$450.00 | \$450.00 | \$450.00 | \$450.00 | \$450.00 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ | \$144,928.00 | -\$43,736.20 | \$101,191.80 | \$79,229.68 | \$79,229.68 | \$79,229.68 | \$79,229.68 | \$21,962.12 |
| 3310 | Servicios legales, de contabilidad, auditoría y relac | \$41,760.00 | -\$41,760.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relac | \$41,760.00 | -\$41,760.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3350 | Servicios de investigación científica y desarrollo | \$9,300.00 | -\$5,240.00 | \$4,060.00 | \$2,320.00 | \$2,320.00 | \$2,320.00 | \$2,320.00 | \$1,740.00 |
| 3351 | Servicios de investigación científica y desarrollo | \$9,300.00 | -\$5,240.00 | \$4,060.00 | \$2,320.00 | \$2,320.00 | \$2,320.00 | \$2,320.00 | \$1,740.00 |
| 3360 | Servicios de apoyo administrativo, traducción, foto | \$93,868.00 | \$3,263.80 | \$97,131.80 | \$76,909.68 | \$76,909.68 | \$76,909.68 | \$76,909.68 | \$20,222.12 |
| 3361 | Servicios de apoyo administrativo | \$30,600.00 | \$0.00 | \$30,600.00 | \$10,499.68 | \$10,499.68 | \$10,499.68 | \$10,499.68 | \$20,100.32 |
| 3362 | Servicio de impresión de documntos y papelería c | \$6,000.00 | \$3,263.76 | \$9,263.76 | \$9,141.96 | \$9,141.96 | \$9,141.96 | \$9,141.96 | \$121.80 |
| 3363 | Servicios de impresión de material informativo deri | \$57,268.00 | \$0.04 | \$57,268.04 | \$57,268.04 | \$57,268.04 | \$57,268.04 | \$57,268.04 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COME | \$255,234.00 | \$5,224.47 | \$260,458.47 | \$244,043.76 | \$244,043.76 | \$244,043.76 | \$244,043.76 | \$16,414.71 |
| 3410 | Servicios financieros y bancarios | \$8,100.00 | \$0.00 | \$8,100.00 | \$6,911.09 | \$6,911.09 | \$6,911.09 | \$6,911.09 | \$1,188.91 |
| 3411 | Servicios financieros y bancarios | \$8,100.00 | \$0.00 | \$8,100.00 | \$6,911.09 | \$6,911.09 | \$6,911.09 | \$6,911.09 | \$1,188.91 |
| 3450 | Seguro de bienes patrimoniales | \$237,134.00 | \$11,021.46 | \$248,155.46 | \$237,132.67 | \$237,132.67 | \$237,132.67 | \$237,132.67 | \$11,022.79 |
| 3451 | Seguro de bienes patrimoniales | \$237,134.00 | \$11,021.46 | \$248,155.46 | \$237,132.67 | \$237,132.67 | \$237,132.67 | \$237,132.67 | \$11,022.79 |
| 3470 | Fletes y maniobras | \$10,000.00 | -\$5,796.99 | \$4,203.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,203.01 |
| 3471 | Fletes y maniobras | \$10,000.00 | -\$5,796.99 | \$4,203.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,203.01 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|--------------|--------------|
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/ | \$195,447.00 | -\$45,491.00 | \$149,956.00 | \$86,545.45 | \$86,545.45 | \$86,545.45 | \$86,545.45 | \$63,410.55 |
| 3510 | Conservación y mantenimiento menor de inmueble | \$89,574.00 | -\$47,837.00 | \$41,737.00 | \$13,400.60 | \$13,400.60 | \$13,400.60 | \$13,400.60 | \$28,336.40 |
| 3511 | Mantenimiento y conservación de inmuebles para l | \$89,574.00 | -\$47,837.00 | \$41,737.00 | \$13,400.60 | \$13,400.60 | \$13,400.60 | \$13,400.60 | \$28,336.40 |
| 3520 | Instalación, reparación y mantenimiento de mobiliaria | \$3,000.00 | -\$2,304.00 | \$696.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$696.00 |
| 3521 | Mantenimiento y conservación de mobiliario y equi | \$3,000.00 | -\$2,304.00 | \$696.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$696.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo | \$2,500.00 | \$0.00 | \$2,500.00 | \$348.00 | \$348.00 | \$348.00 | \$348.00 | \$2,152.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo | \$2,500.00 | \$0.00 | \$2,500.00 | \$348.00 | \$348.00 | \$348.00 | \$348.00 | \$2,152.00 |
| 3550 | Reparación y mantenimiento de equipo de transpo | \$83,600.00 | \$4,500.00 | \$88,100.00 | \$61,096.51 | \$61,096.51 | \$61,096.51 | \$61,096.51 | \$27,003.49 |
| 3551 | Mantenimiento y conservación de vehículos terrest | \$83,600.00 | \$4,500.00 | \$88,100.00 | \$61,096.51 | \$61,096.51 | \$61,096.51 | \$61,096.51 | \$27,003.49 |
| 3580 | Servicios de limpieza y manejo de desechos | \$16,773.00 | \$0.00 | \$16,773.00 | \$11,550.34 | \$11,550.34 | \$11,550.34 | \$11,550.34 | \$5,222.66 |
| 3581 | Servicios de limpieza y manejo de desechos | \$16,773.00 | \$0.00 | \$16,773.00 | \$11,550.34 | \$11,550.34 | \$11,550.34 | \$11,550.34 | \$5,222.66 |
| 3590 | Servicios de jardinería y fumigación | \$0.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$0.00 |
| 3591 | Servicios de jardinería y fumigación | \$0.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$150.00 | \$0.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL | \$158,175.00 | \$0.00 | \$158,175.00 | \$106,393.22 | \$106,393.22 | \$106,393.22 | \$106,393.22 | \$51,781.78 |
| 3610 | Difusión por radio,televisión y otros medios de mer | \$123,375.00 | \$0.00 | \$123,375.00 | \$83,193.22 | \$83,193.22 | \$83,193.22 | \$83,193.22 | \$40,181.78 |
| 3611 | Difusión por radio, televisión y otros medios de me | \$123,375.00 | \$0.00 | \$123,375.00 | \$83,193.22 | \$83,193.22 | \$83,193.22 | \$83,193.22 | \$40,181.78 |
| 3690 | Otros servicios de información | \$34,800.00 | \$0.00 | \$34,800.00 | \$23,200.00 | \$23,200.00 | \$23,200.00 | \$23,200.00 | \$11,600.00 |
| 3691 | Otros servicios de información | \$34,800.00 | \$0.00 | \$34,800.00 | \$23,200.00 | \$23,200.00 | \$23,200.00 | \$23,200.00 | \$11,600.00 |
| 3700 | Servicios de traslados y viáticos | \$50,685.00 | \$0.00 | \$50,685.00 | \$31,614.00 | \$31,614.00 | \$31,614.00 | \$31,614.00 | \$19,071.00 |
| 3710 | Pasajes aéreos | \$17,055.00 | \$0.00 | \$17,055.00 | \$8,762.00 | \$8,762.00 | \$8,762.00 | \$8,762.00 | \$8,293.00 |
| 3711 | Pasajes aéreos nacionales | \$17,055.00 | \$0.00 | \$17,055.00 | \$8,762.00 | \$8,762.00 | \$8,762.00 | \$8,762.00 | \$8,293.00 |
| 3720 | Pasajes terrestres | \$15,580.00 | \$0.00 | \$15,580.00 | \$11,780.00 | \$11,780.00 | \$11,780.00 | \$11,780.00 | \$3,800.00 |
| 3721 | Pasajes terrestres nacionales | \$15,580.00 | \$0.00 | \$15,580.00 | \$11,780.00 | \$11,780.00 | \$11,780.00 | \$11,780.00 | \$3,800.00 |
| 3750 | Viáticos en el pais | \$17,650.00 | \$0.00 | \$17,650.00 | \$10,872.00 | \$10,872.00 | \$10,872.00 | \$10,872.00 | \$6,778.00 |
| 3751 | Viáticos en el pais | \$17,650.00 | \$0.00 | \$17,650.00 | \$10,872.00 | \$10,872.00 | \$10,872.00 | \$10,872.00 | \$6,778.00 |
| 3790 | Otros servicios de traslado y hospedaje | \$400.00 | \$0.00 | \$400.00 | \$200.00 | \$200.00 | \$200.00 | \$200.00 | \$200.00 |
| 3791 | Otros servicios de traslado y hospedaje | \$400.00 | \$0.00 | \$400.00 | \$200.00 | \$200.00 | \$200.00 | \$200.00 | \$200.00 |
| 3800 | SERVICIOS OFICIALES | \$499,661.00 | -\$8,286.86 | \$491,374.14 | \$395,250.76 | \$395,250.76 | \$395,250.76 | \$395,250.76 | \$96,123.38 |
| 3820 | Gastos de orden social y cultural | \$131,561.00 | -\$8,286.86 | \$123,274.14 | \$109,716.70 | \$109,716.70 | \$109,716.70 | \$109,716.70 | \$13,557.44 |
| 3821 | Gastos de orden social | \$122,381.00 | -\$8,286.86 | \$114,094.14 | \$101,211.58 | \$101,211.58 | \$101,211.58 | \$101,211.58 | \$12,882.56 |
| 3822 | Gastos de orden cultural | \$9,180.00 | \$0.00 | \$9,180.00 | \$8,505.12 | \$8,505.12 | \$8,505.12 | \$8,505.12 | \$674.88 |
| 3830 | Congresos y convenciones | \$366,100.00 | \$0.00 | \$366,100.00 | \$285,534.06 | \$285,534.06 | \$285,534.06 | \$285,534.06 | \$80,565.94 |
| 3831 | Congresos y convenciones | \$366,100.00 | \$0.00 | \$366,100.00 | \$285,534.06 | \$285,534.06 | \$285,534.06 | \$285,534.06 | \$80,565.94 |
| 3850 | Gastos de representación | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 |



COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2015 Al 31/mar/2015

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 12/sep/2017
hora de Impresión 09:37 a.m.

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|
| 3851 | Gastos de representación | \$2,000.00 | \$0.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$22,350.00 | \$0.00 | \$22,350.00 | \$19,378.00 | \$19,378.00 | \$19,378.00 | \$19,378.00 | \$2,972.00 |
| 3920 | Impuestos y derechos | \$22,350.00 | \$0.00 | \$22,350.00 | \$19,378.00 | \$19,378.00 | \$19,378.00 | \$19,378.00 | \$2,972.00 |
| 3921 | Otros impuestos y derechos | \$22,350.00 | \$0.00 | \$22,350.00 | \$19,378.00 | \$19,378.00 | \$19,378.00 | \$19,378.00 | \$2,972.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANG | \$371,850.00 | -\$11,382.24 | \$360,467.76 | \$359,027.96 | \$359,027.96 | \$359,027.96 | \$359,027.96 | \$1,439.80 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$54,230.00 | -\$254.24 | \$53,975.76 | \$52,583.76 | \$52,583.76 | \$52,583.76 | \$52,583.76 | \$1,392.00 |
| 5110 | Muebles de oficina y estantería | \$9,200.00 | \$1,378.00 | \$10,578.00 | \$9,186.00 | \$9,186.00 | \$9,186.00 | \$9,186.00 | \$1,392.00 |
| 5111 | Muebles de oficina y estantería | \$9,200.00 | \$1,378.00 | \$10,578.00 | \$9,186.00 | \$9,186.00 | \$9,186.00 | \$9,186.00 | \$1,392.00 |
| 5150 | Equipos de cómputo y de tecnologías de la informac | \$25,900.00 | -\$1,131.24 | \$24,768.76 | \$24,768.76 | \$24,768.76 | \$24,768.76 | \$24,768.76 | \$0.00 |
| 5151 | Equipo de cómputo y de tecnología de la informac | \$25,900.00 | -\$1,131.24 | \$24,768.76 | \$24,768.76 | \$24,768.76 | \$24,768.76 | \$24,768.76 | \$0.00 |
| 5190 | Otro mobiliario y equipo de administración | \$19,130.00 | -\$501.00 | \$18,629.00 | \$18,629.00 | \$18,629.00 | \$18,629.00 | \$18,629.00 | \$0.00 |
| 5191 | Otros mobiliarios y equipos de administración | \$19,130.00 | -\$501.00 | \$18,629.00 | \$18,629.00 | \$18,629.00 | \$18,629.00 | \$18,629.00 | \$0.00 |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$304,520.00 | \$0.00 | \$304,520.00 | \$304,520.00 | \$304,520.00 | \$304,520.00 | \$304,520.00 | \$0.00 |
| 5410 | Automóviles y Equipo Terrestre | \$304,520.00 | \$0.00 | \$304,520.00 | \$304,520.00 | \$304,520.00 | \$304,520.00 | \$304,520.00 | \$0.00 |
| 5411 | Vehículos y equipo terrestre | \$304,520.00 | \$0.00 | \$304,520.00 | \$304,520.00 | \$304,520.00 | \$304,520.00 | \$304,520.00 | \$0.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT | \$13,100.00 | -\$11,128.00 | \$1,972.00 | \$1,924.20 | \$1,924.20 | \$1,924.20 | \$1,924.20 | \$47.80 |
| 5650 | Equipo de comunicación y telecomunicación | \$850.00 | \$848.00 | \$1,698.00 | \$1,698.00 | \$1,698.00 | \$1,698.00 | \$1,698.00 | \$0.00 |
| 5651 | Equipo de comunicación y telecomunicación | \$850.00 | \$848.00 | \$1,698.00 | \$1,698.00 | \$1,698.00 | \$1,698.00 | \$1,698.00 | \$0.00 |
| 5660 | Equipos de generación eléctrica, aparatos y acces | \$12,250.00 | -\$11,976.00 | \$274.00 | \$226.20 | \$226.20 | \$226.20 | \$226.20 | \$47.80 |
| 5661 | Equipos de generación eléctrica, aparatos y acces | \$12,250.00 | -\$11,976.00 | \$274.00 | \$226.20 | \$226.20 | \$226.20 | \$226.20 | \$47.80 |
| Total | | \$38,976,520.00 | \$0.24 | \$38,976,520.24 | \$37,506,970.58 | \$37,506,970.58 | \$37,506,970.58 | \$37,506,970.58 | \$1,469,549.66 |

Ejercicio del Presupuesto

**Egresos
Aprobado**

**Ampliaciones /
(Reducciones)**

**Egresos
Modificado**

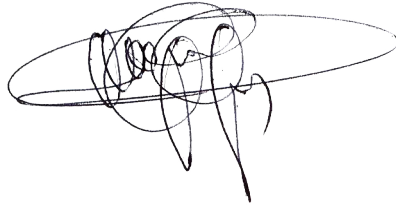
**Egresos
Comprometido**

**Egresos
Devengado**

**Egresos
Ejercido**

Pagado

Subejercicio



MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO



LCP. MARIA DE LOS ANGELES CACHO PARTIDA
ASISTENTE DE CONTABILIDAD