



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/mar/2016

Fecha y hora de Impresión | 29/ago/2016
07:39 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 | | | | | | | | | | | |
| 06 RECURSO ESTATAL | | | | | | | | | | | |
| 1000 SERVICIOS PERSONALES | \$137,234,268.18 | \$0.00 | \$137,234,268.18 | \$34,329,423.91 | \$102,904,844.27 | \$34,329,423.91 | \$0.00 | \$102,904,844.27 | \$34,329,423.91 | \$34,329,423.91 | \$0.00 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI | \$86,904,433.50 | -\$13,700.00 | \$86,890,733.50 | \$21,046,759.66 | \$65,843,973.84 | \$21,046,759.66 | \$0.00 | \$65,843,973.84 | \$21,046,759.66 | \$21,046,759.66 | \$0.00 |
| 1130 Sueldos base al personal permanente | \$86,904,433.50 | -\$13,700.00 | \$86,890,733.50 | \$21,046,759.66 | \$65,843,973.84 | \$21,046,759.66 | \$0.00 | \$65,843,973.84 | \$21,046,759.66 | \$21,046,759.66 | \$0.00 |
| 1131 Sueldos base al personal permanente | \$86,904,433.50 | -\$13,700.00 | \$86,890,733.50 | \$21,046,759.66 | \$65,843,973.84 | \$21,046,759.66 | \$0.00 | \$65,843,973.84 | \$21,046,759.66 | \$21,046,759.66 | \$0.00 |
| 1200 Remuneraciones al personal de carácter transitorio | \$141,760.00 | \$13,000.00 | \$154,760.00 | \$89,471.98 | \$65,288.02 | \$89,471.98 | \$0.00 | \$65,288.02 | \$89,471.98 | \$89,471.98 | \$0.00 |
| 1210 Honorarios asimilables a salarios | \$141,760.00 | \$13,000.00 | \$154,760.00 | \$89,471.98 | \$65,288.02 | \$89,471.98 | \$0.00 | \$65,288.02 | \$89,471.98 | \$89,471.98 | \$0.00 |
| 1211 Honorarios asimilables a salarios | \$141,760.00 | \$13,000.00 | \$154,760.00 | \$89,471.98 | \$65,288.02 | \$89,471.98 | \$0.00 | \$65,288.02 | \$89,471.98 | \$89,471.98 | \$0.00 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | \$14,441,829.15 | \$0.00 | \$14,441,829.15 | \$6,332,331.18 | \$8,109,497.97 | \$6,332,331.18 | \$0.00 | \$8,109,497.97 | \$6,332,331.18 | \$6,332,331.18 | \$0.00 |
| 1310 Primas por años de servicio efectivos prestados | \$100,649.12 | \$0.00 | \$100,649.12 | \$24,760.56 | \$75,888.56 | \$24,760.56 | \$0.00 | \$75,888.56 | \$24,760.56 | \$24,760.56 | \$0.00 |
| 1311 Prima quinquenal por años de servicios efectivos prestados | \$100,649.12 | \$0.00 | \$100,649.12 | \$24,760.56 | \$75,888.56 | \$24,760.56 | \$0.00 | \$75,888.56 | \$24,760.56 | \$24,760.56 | \$0.00 |
| 1320 Primas de vacaciones, dominical y gratificación de fin de año | \$14,341,180.03 | \$0.00 | \$14,341,180.03 | \$6,307,570.62 | \$8,033,609.41 | \$6,307,570.62 | \$0.00 | \$8,033,609.41 | \$6,307,570.62 | \$6,307,570.62 | \$0.00 |
| 1321 Prima vacacional y dominical | \$1,303,743.62 | \$0.00 | \$1,303,743.62 | \$577.10 | \$1,303,166.52 | \$577.10 | \$0.00 | \$1,303,166.52 | \$577.10 | \$577.10 | \$0.00 |
| 1322 Aguinaldo | \$13,037,436.41 | \$0.00 | \$13,037,436.41 | \$6,306,993.52 | \$6,730,442.89 | \$6,306,993.52 | \$0.00 | \$6,730,442.89 | \$6,306,993.52 | \$6,306,993.52 | \$0.00 |
| 1400 SEGURIDAD SOCIAL | \$20,998,787.17 | \$0.00 | \$20,998,787.17 | \$4,756,380.63 | \$16,242,406.54 | \$4,756,380.63 | \$0.00 | \$16,242,406.54 | \$4,756,380.63 | \$4,756,380.63 | \$0.00 |
| 1410 Aportaciones de seguridad social | \$3,604,377.81 | \$0.00 | \$3,604,377.81 | \$581,063.53 | \$3,023,314.28 | \$581,063.53 | \$0.00 | \$3,023,314.28 | \$581,063.53 | \$581,063.53 | \$0.00 |
| 1411 Cuotas al IMSS por enfermedades y maternidad | \$3,604,377.81 | \$0.00 | \$3,604,377.81 | \$581,063.53 | \$3,023,314.28 | \$581,063.53 | \$0.00 | \$3,023,314.28 | \$581,063.53 | \$581,063.53 | \$0.00 |
| 1420 Aportaciones a fondos de vivienda | \$2,607,133.00 | \$0.00 | \$2,607,133.00 | \$630,468.40 | \$1,976,664.60 | \$630,468.40 | \$0.00 | \$1,976,664.60 | \$630,468.40 | \$630,468.40 | \$0.00 |
| 1421 Cuotas para la vivienda | \$2,607,133.00 | \$0.00 | \$2,607,133.00 | \$630,468.40 | \$1,976,664.60 | \$630,468.40 | \$0.00 | \$1,976,664.60 | \$630,468.40 | \$630,468.40 | \$0.00 |
| 1430 Aportaciones al sistema para el retiro | \$14,663,176.36 | \$0.00 | \$14,663,176.36 | \$3,545,354.40 | \$11,117,821.96 | \$3,545,354.40 | \$0.00 | \$11,117,821.96 | \$3,545,354.40 | \$3,545,354.40 | \$0.00 |
| 1431 Cuotas a Pensiones | \$13,035,665.04 | \$0.00 | \$13,035,665.04 | \$3,152,337.98 | \$9,883,327.06 | \$3,152,337.98 | \$0.00 | \$9,883,327.06 | \$3,152,337.98 | \$3,152,337.98 | \$0.00 |
| 1432 Cuotas para el Sistema del Ahorro para el retiro (SAR) | \$1,627,511.32 | \$0.00 | \$1,627,511.32 | \$393,016.42 | \$1,234,494.90 | \$393,016.42 | \$0.00 | \$1,234,494.90 | \$393,016.42 | \$393,016.42 | \$0.00 |
| 1440 Aportaciones para seguros | \$124,100.00 | \$0.00 | \$124,100.00 | -\$505.70 | \$124,605.70 | -\$505.70 | \$0.00 | \$124,605.70 | -\$505.70 | -\$505.70 | \$0.00 |
| 1441 Cuotas para el seguro de vida personal | \$124,100.00 | \$0.00 | \$124,100.00 | -\$505.70 | \$124,605.70 | -\$505.70 | \$0.00 | \$124,605.70 | -\$505.70 | -\$505.70 | \$0.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$3,491,070.98 | \$0.00 | \$3,491,070.98 | \$83,349.63 | \$3,407,721.35 | \$83,349.63 | \$0.00 | \$3,407,721.35 | \$83,349.63 | \$83,349.63 | \$0.00 |
| 1540 Prestaciones contractuales | \$3,141,070.98 | \$0.00 | \$3,141,070.98 | \$34,469.54 | \$3,106,601.44 | \$34,469.54 | \$0.00 | \$3,106,601.44 | \$34,469.54 | \$34,469.54 | \$0.00 |
| 1543 Estimulos al Personal | \$142,609.43 | \$0.00 | \$142,609.43 | \$34,469.54 | \$108,139.89 | \$34,469.54 | \$0.00 | \$108,139.89 | \$34,469.54 | \$34,469.54 | \$0.00 |
| 1548 Sueldos, demás percepciones y Gratificación Anual | \$2,998,461.55 | \$0.00 | \$2,998,461.55 | \$0.00 | \$2,998,461.55 | \$0.00 | \$0.00 | \$2,998,461.55 | \$0.00 | \$0.00 | \$0.00 |
| 1550 Apoyos a la capacitación de los servicios públicos | \$300,000.00 | \$0.00 | \$300,000.00 | \$15,700.00 | \$284,300.00 | \$15,700.00 | \$0.00 | \$284,300.00 | \$15,700.00 | \$15,700.00 | \$0.00 |
| 1551 Apoyos a la capacitación de los servidores públicos | \$300,000.00 | \$0.00 | \$300,000.00 | \$15,700.00 | \$284,300.00 | \$15,700.00 | \$0.00 | \$284,300.00 | \$15,700.00 | \$15,700.00 | \$0.00 |



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|--------------------------|--|-----------------------|---------------------------------|------------------------|---------------------|---|---------------------|------------------------------|-----------------------------|---------------------|---------------------|-------------------------------|
| Objeto | del Gasto | | | | | | | | | | | |
| 1590 | Otras prestaciones sociales y económicas | \$50,000.00 | \$0.00 | \$50,000.00 | \$33,180.09 | \$16,819.91 | \$33,180.09 | \$0.00 | \$16,819.91 | \$33,180.09 | \$33,180.09 | \$0.00 |
| 1593 | Prestación Salarial complementaria por Fallecimiento | \$50,000.00 | \$0.00 | \$50,000.00 | \$33,180.09 | \$16,819.91 | \$33,180.09 | \$0.00 | \$16,819.91 | \$33,180.09 | \$33,180.09 | \$0.00 |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$11,256,387.38 | \$700.00 | \$11,257,087.38 | \$2,021,130.83 | \$9,235,956.55 | \$2,021,130.83 | \$0.00 | \$9,235,956.55 | \$2,021,130.83 | \$2,021,130.83 | \$0.00 |
| 1710 | Estímulos | \$11,256,387.38 | \$700.00 | \$11,257,087.38 | \$2,021,130.83 | \$9,235,956.55 | \$2,021,130.83 | \$0.00 | \$9,235,956.55 | \$2,021,130.83 | \$2,021,130.83 | \$0.00 |
| 1712 | Ayuda de Despensa | \$6,965,108.34 | \$0.00 | \$6,965,108.34 | \$1,680,248.08 | \$5,284,860.26 | \$1,680,248.08 | \$0.00 | \$5,284,860.26 | \$1,680,248.08 | \$1,680,248.08 | \$0.00 |
| 1713 | Ayuda para pasajes | \$648,000.00 | \$0.00 | \$648,000.00 | \$158,850.00 | \$489,150.00 | \$158,850.00 | \$0.00 | \$489,150.00 | \$158,850.00 | \$158,850.00 | \$0.00 |
| 1715 | Estímulo por el día del servidor público | \$2,884,279.28 | \$0.00 | \$2,884,279.28 | \$0.00 | \$2,884,279.28 | \$0.00 | \$0.00 | \$2,884,279.28 | \$0.00 | \$0.00 | \$0.00 |
| 1719 | Otros estímulos | \$758,999.76 | \$700.00 | \$759,699.76 | \$182,032.75 | \$577,667.01 | \$182,032.75 | \$0.00 | \$577,667.01 | \$182,032.75 | \$182,032.75 | \$0.00 |
| 2000 | MATERIALES Y SUMINISTRO | \$1,147,601.80 | -\$1,020.00 | \$1,146,581.80 | \$874,035.59 | \$272,546.21 | \$874,035.59 | \$0.00 | \$272,546.21 | \$874,035.59 | \$874,035.59 | \$0.00 |
| 2100 | Materiales de administración, emisión de docuemntos y art | \$452,813.00 | \$12,750.00 | \$465,563.00 | \$459,555.33 | \$6,007.67 | \$459,555.33 | \$0.00 | \$6,007.67 | \$459,555.33 | \$459,555.33 | \$0.00 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$110,643.00 | \$12,150.00 | \$122,793.00 | \$120,967.31 | \$1,825.69 | \$120,967.31 | \$0.00 | \$1,825.69 | \$120,967.31 | \$120,967.31 | \$0.00 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$110,643.00 | \$12,150.00 | \$122,793.00 | \$120,967.31 | \$1,825.69 | \$120,967.31 | \$0.00 | \$1,825.69 | \$120,967.31 | \$120,967.31 | \$0.00 |
| 2120 | Materiales y útiles de impresión y reproducción | \$2,670.00 | \$600.00 | \$3,270.00 | \$2,845.48 | \$424.52 | \$2,845.48 | \$0.00 | \$424.52 | \$2,845.48 | \$2,845.48 | \$0.00 |
| 2121 | Materiales y útiles de impresión y reproducción | \$2,670.00 | \$600.00 | \$3,270.00 | \$2,845.48 | \$424.52 | \$2,845.48 | \$0.00 | \$424.52 | \$2,845.48 | \$2,845.48 | \$0.00 |
| 2140 | Materiales, útiles y equipos menores de tecnologías de la | \$196,000.00 | \$0.00 | \$196,000.00 | \$194,741.45 | \$1,258.55 | \$194,741.45 | \$0.00 | \$1,258.55 | \$194,741.45 | \$194,741.45 | \$0.00 |
| 2141 | Materiales, útiles y equipos menores de tecnologías de la | \$196,000.00 | \$0.00 | \$196,000.00 | \$194,741.45 | \$1,258.55 | \$194,741.45 | \$0.00 | \$1,258.55 | \$194,741.45 | \$194,741.45 | \$0.00 |
| 2150 | Material impreso e información digital | \$28,450.00 | \$0.00 | \$28,450.00 | \$27,017.00 | \$1,433.00 | \$27,017.00 | \$0.00 | \$1,433.00 | \$27,017.00 | \$27,017.00 | \$0.00 |
| 2151 | Material impreso e información digital | \$28,450.00 | \$0.00 | \$28,450.00 | \$27,017.00 | \$1,433.00 | \$27,017.00 | \$0.00 | \$1,433.00 | \$27,017.00 | \$27,017.00 | \$0.00 |
| 2160 | Material de limpieza | \$81,750.00 | \$0.00 | \$81,750.00 | \$80,684.14 | \$1,065.86 | \$80,684.14 | \$0.00 | \$1,065.86 | \$80,684.14 | \$80,684.14 | \$0.00 |
| 2161 | Material de limpieza | \$81,750.00 | \$0.00 | \$81,750.00 | \$80,684.14 | \$1,065.86 | \$80,684.14 | \$0.00 | \$1,065.86 | \$80,684.14 | \$80,684.14 | \$0.00 |
| 2180 | Materiales para el registro e identificación de bienes y per | \$33,300.00 | \$0.00 | \$33,300.00 | \$33,299.95 | \$0.05 | \$33,299.95 | \$0.00 | \$0.05 | \$33,299.95 | \$33,299.95 | \$0.00 |
| 2182 | Registro e Identificación vehicular | \$33,300.00 | \$0.00 | \$33,300.00 | \$33,299.95 | \$0.05 | \$33,299.95 | \$0.00 | \$0.05 | \$33,299.95 | \$33,299.95 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$87,915.00 | -\$15,155.00 | \$72,760.00 | \$38,414.04 | \$34,345.96 | \$38,414.04 | \$0.00 | \$34,345.96 | \$38,414.04 | \$38,414.04 | \$0.00 |
| 2210 | Productos alimenticios para personas | \$86,659.00 | -\$15,155.00 | \$71,504.00 | \$37,965.04 | \$33,538.96 | \$37,965.04 | \$0.00 | \$33,538.96 | \$37,965.04 | \$37,965.04 | \$0.00 |
| 2214 | Productos alimenticios para el personal en las instalacion | \$86,659.00 | -\$15,155.00 | \$71,504.00 | \$37,965.04 | \$33,538.96 | \$37,965.04 | \$0.00 | \$33,538.96 | \$37,965.04 | \$37,965.04 | \$0.00 |
| 2230 | Utensilios para el servicio de alimentación | \$1,256.00 | \$0.00 | \$1,256.00 | \$449.00 | \$807.00 | \$449.00 | \$0.00 | \$807.00 | \$449.00 | \$449.00 | \$0.00 |
| 2231 | Utensilios para el servicio de alimentación | \$1,256.00 | \$0.00 | \$1,256.00 | \$449.00 | \$807.00 | \$449.00 | \$0.00 | \$807.00 | \$449.00 | \$449.00 | \$0.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE | \$12,870.00 | \$1,795.00 | \$14,665.00 | \$9,582.80 | \$5,082.20 | \$9,582.80 | \$0.00 | \$5,082.20 | \$9,582.80 | \$9,582.80 | \$0.00 |
| 2410 | Productos minerales no metálicos | \$694.00 | \$0.00 | \$694.00 | \$694.00 | \$0.00 | \$694.00 | \$0.00 | \$0.00 | \$694.00 | \$694.00 | \$0.00 |
| 2411 | Productos minerales no metálicos | \$694.00 | \$0.00 | \$694.00 | \$694.00 | \$0.00 | \$694.00 | \$0.00 | \$0.00 | \$694.00 | \$694.00 | \$0.00 |
| 2440 | Madera y productos de madera | \$700.00 | \$0.00 | \$700.00 | \$638.93 | \$61.07 | \$638.93 | \$0.00 | \$61.07 | \$638.93 | \$638.93 | \$0.00 |



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| Objeto | del Gasto | | | | | | | | | | | |
| 2441 | Madera y productos de madera | \$700.00 | \$0.00 | \$700.00 | \$638.93 | \$61.07 | \$638.93 | \$0.00 | \$61.07 | \$638.93 | \$638.93 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$8,150.00 | \$305.00 | \$8,455.00 | \$5,321.34 | \$3,133.66 | \$5,321.34 | \$0.00 | \$3,133.66 | \$5,321.34 | \$5,321.34 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$8,150.00 | \$305.00 | \$8,455.00 | \$5,321.34 | \$3,133.66 | \$5,321.34 | \$0.00 | \$3,133.66 | \$5,321.34 | \$5,321.34 | \$0.00 |
| 2470 | Artículos metálicos para la construcción | \$351.00 | \$0.00 | \$351.00 | \$350.20 | \$0.80 | \$350.20 | \$0.00 | \$0.80 | \$350.20 | \$350.20 | \$0.00 |
| 2471 | Artículos metálicos para la construcción | \$351.00 | \$0.00 | \$351.00 | \$350.20 | \$0.80 | \$350.20 | \$0.00 | \$0.80 | \$350.20 | \$350.20 | \$0.00 |
| 2480 | Materiales complementarios | \$945.00 | \$0.00 | \$945.00 | \$754.00 | \$191.00 | \$754.00 | \$0.00 | \$191.00 | \$754.00 | \$754.00 | \$0.00 |
| 2481 | Materiales complementarios | \$945.00 | \$0.00 | \$945.00 | \$754.00 | \$191.00 | \$754.00 | \$0.00 | \$191.00 | \$754.00 | \$754.00 | \$0.00 |
| 2490 | Otros materiales y artículos de construcción y reparación | \$2,030.00 | \$1,490.00 | \$3,520.00 | \$1,824.33 | \$1,695.67 | \$1,824.33 | \$0.00 | \$1,695.67 | \$1,824.33 | \$1,824.33 | \$0.00 |
| 2491 | Otros materiales y artículos de construcción y reparación | \$2,030.00 | \$1,490.00 | \$3,520.00 | \$1,824.33 | \$1,695.67 | \$1,824.33 | \$0.00 | \$1,695.67 | \$1,824.33 | \$1,824.33 | \$0.00 |
| 2500 | Productos químicos, farmacéuticos y de laboratorios | \$658.00 | \$0.00 | \$658.00 | \$658.00 | \$0.00 | \$658.00 | \$0.00 | \$0.00 | \$658.00 | \$658.00 | \$0.00 |
| 2520 | Fertilizantes, pesticidas y otros agroquímicos | \$460.00 | \$0.00 | \$460.00 | \$460.00 | \$0.00 | \$460.00 | \$0.00 | \$0.00 | \$460.00 | \$460.00 | \$0.00 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | \$460.00 | \$0.00 | \$460.00 | \$460.00 | \$0.00 | \$460.00 | \$0.00 | \$0.00 | \$460.00 | \$460.00 | \$0.00 |
| 2540 | Materiales, accesorios y suministros médicos | \$198.00 | \$0.00 | \$198.00 | \$198.00 | \$0.00 | \$198.00 | \$0.00 | \$0.00 | \$198.00 | \$198.00 | \$0.00 |
| 2541 | Materiales, accesorios y suministros médicos | \$198.00 | \$0.00 | \$198.00 | \$198.00 | \$0.00 | \$198.00 | \$0.00 | \$0.00 | \$198.00 | \$198.00 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$476,130.00 | -\$445.00 | \$475,685.00 | \$335,678.94 | \$140,006.06 | \$335,678.94 | \$0.00 | \$140,006.06 | \$335,678.94 | \$335,678.94 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$476,130.00 | -\$445.00 | \$475,685.00 | \$335,678.94 | \$140,006.06 | \$335,678.94 | \$0.00 | \$140,006.06 | \$335,678.94 | \$335,678.94 | \$0.00 |
| 2612 | Combustibles, lubricantes y aditivos para vehiculos terres | \$476,130.00 | -\$445.00 | \$475,685.00 | \$335,678.94 | \$140,006.06 | \$335,678.94 | \$0.00 | \$140,006.06 | \$335,678.94 | \$335,678.94 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y | \$16,900.80 | \$0.00 | \$16,900.80 | \$1,100.80 | \$15,800.00 | \$1,100.80 | \$0.00 | \$15,800.00 | \$1,100.80 | \$1,100.80 | \$0.00 |
| 2710 | Vestuario y uniformes | \$15,700.00 | \$0.00 | \$15,700.00 | \$0.00 | \$15,700.00 | \$0.00 | \$0.00 | \$15,700.00 | \$0.00 | \$0.00 | \$0.00 |
| 2711 | Vestuario y uniformes | \$15,700.00 | \$0.00 | \$15,700.00 | \$0.00 | \$15,700.00 | \$0.00 | \$0.00 | \$15,700.00 | \$0.00 | \$0.00 | \$0.00 |
| 2720 | Prendas de seguridad y protección personal | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 2721 | Prendas de seguridad y protección personal | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 2740 | Productos textiles | \$1,100.80 | \$0.00 | \$1,100.80 | \$1,100.80 | \$0.00 | \$1,100.80 | \$0.00 | \$0.00 | \$1,100.80 | \$1,100.80 | \$0.00 |
| 2741 | Productos textiles | \$1,100.80 | \$0.00 | \$1,100.80 | \$1,100.80 | \$0.00 | \$1,100.80 | \$0.00 | \$0.00 | \$1,100.80 | \$1,100.80 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN | \$100,315.00 | \$35.00 | \$100,350.00 | \$29,045.68 | \$71,304.32 | \$29,045.68 | \$0.00 | \$71,304.32 | \$29,045.68 | \$29,045.68 | \$0.00 |
| 2910 | Herramientas menores | \$6,000.00 | \$0.00 | \$6,000.00 | \$5,930.32 | \$69.68 | \$5,930.32 | \$0.00 | \$69.68 | \$5,930.32 | \$5,930.32 | \$0.00 |
| 2911 | Herramientas menores | \$6,000.00 | \$0.00 | \$6,000.00 | \$5,930.32 | \$69.68 | \$5,930.32 | \$0.00 | \$69.68 | \$5,930.32 | \$5,930.32 | \$0.00 |
| 2920 | Refacciones y accesorios menores de edificios | \$520.00 | \$0.00 | \$520.00 | \$0.00 | \$520.00 | \$0.00 | \$0.00 | \$520.00 | \$0.00 | \$0.00 | \$0.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$520.00 | \$0.00 | \$520.00 | \$0.00 | \$520.00 | \$0.00 | \$0.00 | \$520.00 | \$0.00 | \$0.00 | \$0.00 |
| 2930 | Refacciones y accesorios menores de mobiliario y equipo | \$3,370.00 | \$0.00 | \$3,370.00 | \$3,190.00 | \$180.00 | \$3,190.00 | \$0.00 | \$180.00 | \$3,190.00 | \$3,190.00 | \$0.00 |
| 2931 | Refacciones y accesorios menores de mobiliario y equipo | \$3,370.00 | \$0.00 | \$3,370.00 | \$3,190.00 | \$180.00 | \$3,190.00 | \$0.00 | \$180.00 | \$3,190.00 | \$3,190.00 | \$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 31/mar/2016

Fecha y hora de Impresión | 29/ago/2016
07:39 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 | | | | | | | | | | | |
| 2940 | Refacciones y accesorios menores de equipo de cómputo | \$1,175.00 | \$0.00 | \$1,175.00 | \$1,013.84 | \$161.16 | \$1,013.84 | \$0.00 | \$161.16 | \$1,013.84 | \$1,013.84 | \$0.00 |
| 2941 | Refacciones y accesorios menores de equipo de cómputo | \$1,175.00 | \$0.00 | \$1,175.00 | \$1,013.84 | \$161.16 | \$1,013.84 | \$0.00 | \$161.16 | \$1,013.84 | \$1,013.84 | \$0.00 |
| 2960 | Refacciones y accesorios menores de equipo de transporte | \$88,800.00 | \$0.00 | \$88,800.00 | \$18,426.71 | \$70,373.29 | \$18,426.71 | \$0.00 | \$70,373.29 | \$18,426.71 | \$18,426.71 | \$0.00 |
| 2961 | Refacciones y accesorios menores de equipo de transporte | \$88,800.00 | \$0.00 | \$88,800.00 | \$18,426.71 | \$70,373.29 | \$18,426.71 | \$0.00 | \$70,373.29 | \$18,426.71 | \$18,426.71 | \$0.00 |
| 2990 | Refacciones y accesorios menores de otros bienes muebles | \$450.00 | \$35.00 | \$485.00 | \$484.81 | \$0.19 | \$484.81 | \$0.00 | \$0.19 | \$484.81 | \$484.81 | \$0.00 |
| 2991 | Refacciones y accesorios menores otros bienes muebles | \$450.00 | \$35.00 | \$485.00 | \$484.81 | \$0.19 | \$484.81 | \$0.00 | \$0.19 | \$484.81 | \$484.81 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$2,310,404.02 | \$1,020.00 | \$2,311,424.02 | \$1,595,163.27 | \$716,260.75 | \$1,595,163.27 | \$0.00 | \$716,260.75 | \$1,595,163.27 | \$1,595,163.27 | \$0.00 |
| 3100 | SERVICIOS BÁSICOS | \$518,576.00 | \$0.00 | \$518,576.00 | \$337,482.40 | \$181,093.60 | \$337,482.40 | \$0.00 | \$181,093.60 | \$337,482.40 | \$337,482.40 | \$0.00 |
| 3110 | Energía eléctrica | \$104,565.00 | \$0.00 | \$104,565.00 | \$56,093.25 | \$48,471.75 | \$56,093.25 | \$0.00 | \$48,471.75 | \$56,093.25 | \$56,093.25 | \$0.00 |
| 3111 | Servicio de energía eléctrica | \$104,565.00 | \$0.00 | \$104,565.00 | \$56,093.25 | \$48,471.75 | \$56,093.25 | \$0.00 | \$48,471.75 | \$56,093.25 | \$56,093.25 | \$0.00 |
| 3130 | Agua | \$113,277.00 | \$0.00 | \$113,277.00 | \$110,027.00 | \$3,250.00 | \$110,027.00 | \$0.00 | \$3,250.00 | \$110,027.00 | \$110,027.00 | \$0.00 |
| 3131 | Servicios de Agua | \$113,277.00 | \$0.00 | \$113,277.00 | \$110,027.00 | \$3,250.00 | \$110,027.00 | \$0.00 | \$3,250.00 | \$110,027.00 | \$110,027.00 | \$0.00 |
| 3140 | Telefonía Tradicional | \$97,848.00 | \$0.00 | \$97,848.00 | \$67,647.07 | \$30,200.93 | \$67,647.07 | \$0.00 | \$30,200.93 | \$67,647.07 | \$67,647.07 | \$0.00 |
| 3141 | Servicio Telefónico tradicional | \$97,848.00 | \$0.00 | \$97,848.00 | \$67,647.07 | \$30,200.93 | \$67,647.07 | \$0.00 | \$30,200.93 | \$67,647.07 | \$67,647.07 | \$0.00 |
| 3150 | Telefonía celular | \$72,696.00 | \$0.00 | \$72,696.00 | \$37,538.00 | \$35,158.00 | \$37,538.00 | \$0.00 | \$35,158.00 | \$37,538.00 | \$37,538.00 | \$0.00 |
| 3151 | Servicio de Telefonía celular | \$72,696.00 | \$0.00 | \$72,696.00 | \$37,538.00 | \$35,158.00 | \$37,538.00 | \$0.00 | \$35,158.00 | \$37,538.00 | \$37,538.00 | \$0.00 |
| 3160 | Servicios de telecomunicaciones y satélites | \$10,705.00 | \$0.00 | \$10,705.00 | \$8,805.45 | \$1,899.55 | \$8,805.45 | \$0.00 | \$1,899.55 | \$8,805.45 | \$8,805.45 | \$0.00 |
| 3161 | Servicios de telecomunicaciones y satelitales | \$10,705.00 | \$0.00 | \$10,705.00 | \$8,805.45 | \$1,899.55 | \$8,805.45 | \$0.00 | \$1,899.55 | \$8,805.45 | \$8,805.45 | \$0.00 |
| 3170 | Servicios de acceso a Internet, redes y procesamiento de | \$60,870.00 | \$0.00 | \$60,870.00 | \$15,522.53 | \$45,347.47 | \$15,522.53 | \$0.00 | \$45,347.47 | \$15,522.53 | \$15,522.53 | \$0.00 |
| 3171 | Servicios de acceso de Internet, redes y procesamiento de | \$60,870.00 | \$0.00 | \$60,870.00 | \$15,522.53 | \$45,347.47 | \$15,522.53 | \$0.00 | \$45,347.47 | \$15,522.53 | \$15,522.53 | \$0.00 |
| 3180 | Servicio postal | \$58,615.00 | \$0.00 | \$58,615.00 | \$41,849.10 | \$16,765.90 | \$41,849.10 | \$0.00 | \$16,765.90 | \$41,849.10 | \$41,849.10 | \$0.00 |
| 3181 | Servicio postal | \$58,615.00 | \$0.00 | \$58,615.00 | \$41,849.10 | \$16,765.90 | \$41,849.10 | \$0.00 | \$16,765.90 | \$41,849.10 | \$41,849.10 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$403,222.02 | \$0.00 | \$403,222.02 | \$273,020.18 | \$130,201.84 | \$273,020.18 | \$0.00 | \$130,201.84 | \$273,020.18 | \$273,020.18 | \$0.00 |
| 3220 | Arrendamiento de edificios | \$362,624.02 | \$0.00 | \$362,624.02 | \$272,370.17 | \$90,253.85 | \$272,370.17 | \$0.00 | \$90,253.85 | \$272,370.17 | \$272,370.17 | \$0.00 |
| 3221 | Arrendamiento de edificios | \$362,624.02 | \$0.00 | \$362,624.02 | \$272,370.17 | \$90,253.85 | \$272,370.17 | \$0.00 | \$90,253.85 | \$272,370.17 | \$272,370.17 | \$0.00 |
| 3230 | Arrendamiento de mobiliario y equipo de administración, € | \$39,947.00 | \$0.00 | \$39,947.00 | \$0.00 | \$39,947.00 | \$0.00 | \$0.00 | \$39,947.00 | \$0.00 | \$0.00 | \$0.00 |
| 3231 | Arrendamiento de mobiliario y equipo de administración, € | \$39,947.00 | \$0.00 | \$39,947.00 | \$0.00 | \$39,947.00 | \$0.00 | \$0.00 | \$39,947.00 | \$0.00 | \$0.00 | \$0.00 |
| 3270 | Arrendamiento de activos intangibles | \$651.00 | \$0.00 | \$651.00 | \$650.01 | \$0.99 | \$650.01 | \$0.00 | \$0.99 | \$650.01 | \$650.01 | \$0.00 |
| 3271 | Arrendamiento de activos intangibles | \$651.00 | \$0.00 | \$651.00 | \$650.01 | \$0.99 | \$650.01 | \$0.00 | \$0.99 | \$650.01 | \$650.01 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO | \$185,233.00 | -\$40.00 | \$185,193.00 | \$113,086.35 | \$72,106.65 | \$113,086.35 | \$0.00 | \$72,106.65 | \$113,086.35 | \$113,086.35 | \$0.00 |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionados | \$41,760.00 | \$0.00 | \$41,760.00 | \$0.00 | \$41,760.00 | \$0.00 | \$0.00 | \$41,760.00 | \$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 31/mar/2016

Fecha y hora de Impresión | 29/ago/2016
07:39 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 | | | | | | | | | | | |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionado | \$41,760.00 | \$0.00 | \$41,760.00 | \$0.00 | \$41,760.00 | \$0.00 | \$0.00 | \$41,760.00 | \$0.00 | \$0.00 | \$0.00 |
| 3340 | Servicios de capacitación | \$33,408.00 | \$0.00 | \$33,408.00 | \$33,408.00 | \$0.00 | \$33,408.00 | \$0.00 | \$0.00 | \$33,408.00 | \$33,408.00 | \$0.00 |
| 3342 | Capacitacion especializada | \$33,408.00 | \$0.00 | \$33,408.00 | \$33,408.00 | \$0.00 | \$33,408.00 | \$0.00 | \$0.00 | \$33,408.00 | \$33,408.00 | \$0.00 |
| 3350 | Servicios de investigación científica y desarrollo | \$7,800.00 | \$0.00 | \$7,800.00 | \$3,740.00 | \$4,060.00 | \$3,740.00 | \$0.00 | \$4,060.00 | \$3,740.00 | \$3,740.00 | \$0.00 |
| 3351 | Servicios de investigación científica y desarrollo | \$7,800.00 | \$0.00 | \$7,800.00 | \$3,740.00 | \$4,060.00 | \$3,740.00 | \$0.00 | \$4,060.00 | \$3,740.00 | \$3,740.00 | \$0.00 |
| 3360 | Servicios de apoyo administrativo, traducción, fotocopiado | \$102,265.00 | -\$40.00 | \$102,225.00 | \$75,938.35 | \$26,286.65 | \$75,938.35 | \$0.00 | \$26,286.65 | \$75,938.35 | \$75,938.35 | \$0.00 |
| 3361 | Servicios de apoyo administrativo | \$20,170.00 | \$0.00 | \$20,170.00 | \$56.40 | \$20,113.60 | \$56.40 | \$0.00 | \$20,113.60 | \$56.40 | \$56.40 | \$0.00 |
| 3362 | Servicio de impresión de documntos y papelería oficial | \$16,197.00 | -\$40.00 | \$16,157.00 | \$12,345.27 | \$3,811.73 | \$12,345.27 | \$0.00 | \$3,811.73 | \$12,345.27 | \$12,345.27 | \$0.00 |
| 3363 | Servicios de impresión de material informativo derivado de | \$65,898.00 | \$0.00 | \$65,898.00 | \$63,536.68 | \$2,361.32 | \$63,536.68 | \$0.00 | \$2,361.32 | \$63,536.68 | \$63,536.68 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL | \$363,674.00 | \$1,300.00 | \$364,974.00 | \$363,203.06 | \$1,770.94 | \$363,203.06 | \$0.00 | \$1,770.94 | \$363,203.06 | \$363,203.06 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$8,159.50 | \$1,300.00 | \$9,459.50 | \$7,690.23 | \$1,769.27 | \$7,690.23 | \$0.00 | \$1,769.27 | \$7,690.23 | \$7,690.23 | \$0.00 |
| 3411 | Servicios financieros y bancarios | \$8,159.50 | \$1,300.00 | \$9,459.50 | \$7,690.23 | \$1,769.27 | \$7,690.23 | \$0.00 | \$1,769.27 | \$7,690.23 | \$7,690.23 | \$0.00 |
| 3450 | Seguro de bienes patrimoniales | \$355,514.50 | \$0.00 | \$355,514.50 | \$355,512.83 | \$1.67 | \$355,512.83 | \$0.00 | \$1.67 | \$355,512.83 | \$355,512.83 | \$0.00 |
| 3451 | Seguro de bienes patrimoniales | \$355,514.50 | \$0.00 | \$355,514.50 | \$355,512.83 | \$1.67 | \$355,512.83 | \$0.00 | \$1.67 | \$355,512.83 | \$355,512.83 | \$0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN | \$245,320.00 | \$0.00 | \$245,320.00 | \$108,450.33 | \$136,869.67 | \$108,450.33 | \$0.00 | \$136,869.67 | \$108,450.33 | \$108,450.33 | \$0.00 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$25,800.00 | \$0.00 | \$25,800.00 | \$0.00 | \$25,800.00 | \$0.00 | \$0.00 | \$25,800.00 | \$0.00 | \$0.00 | \$0.00 |
| 3511 | Mantenimiento y conservación de inmuebles para la prest | \$25,800.00 | \$0.00 | \$25,800.00 | \$0.00 | \$25,800.00 | \$0.00 | \$0.00 | \$25,800.00 | \$0.00 | \$0.00 | \$0.00 |
| 3520 | Instalación, reparación y mantenimiento de mobiliario y ec | \$5,353.00 | \$0.00 | \$5,353.00 | \$4,653.92 | \$699.08 | \$4,653.92 | \$0.00 | \$699.08 | \$4,653.92 | \$4,653.92 | \$0.00 |
| 3521 | Mantenimiento y conservación de mobiliario y equipo de e | \$5,353.00 | \$0.00 | \$5,353.00 | \$4,653.92 | \$699.08 | \$4,653.92 | \$0.00 | \$699.08 | \$4,653.92 | \$4,653.92 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$188,500.00 | \$0.00 | \$188,500.00 | \$92,263.61 | \$96,236.39 | \$92,263.61 | \$0.00 | \$96,236.39 | \$92,263.61 | \$92,263.61 | \$0.00 |
| 3551 | Mantenimiento y conservación de vehículos terrestres, aé | \$188,500.00 | \$0.00 | \$188,500.00 | \$92,263.61 | \$96,236.39 | \$92,263.61 | \$0.00 | \$96,236.39 | \$92,263.61 | \$92,263.61 | \$0.00 |
| 3570 | Instalación, reparación y mantenimiento de maquinaria y c | \$2,625.00 | \$0.00 | \$2,625.00 | \$208.80 | \$2,416.20 | \$208.80 | \$0.00 | \$2,416.20 | \$208.80 | \$208.80 | \$0.00 |
| 3572 | Mantenimiento y conservación de maquinaria y equipo de | \$2,625.00 | \$0.00 | \$2,625.00 | \$208.80 | \$2,416.20 | \$208.80 | \$0.00 | \$2,416.20 | \$208.80 | \$208.80 | \$0.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$21,832.00 | \$0.00 | \$21,832.00 | \$10,774.00 | \$11,058.00 | \$10,774.00 | \$0.00 | \$11,058.00 | \$10,774.00 | \$10,774.00 | \$0.00 |
| 3581 | Servicios de limpieza y manejo de desechos | \$21,832.00 | \$0.00 | \$21,832.00 | \$10,774.00 | \$11,058.00 | \$10,774.00 | \$0.00 | \$11,058.00 | \$10,774.00 | \$10,774.00 | \$0.00 |
| 3590 | Servicios de jardinería y fumigación | \$1,210.00 | \$0.00 | \$1,210.00 | \$550.00 | \$660.00 | \$550.00 | \$0.00 | \$660.00 | \$550.00 | \$550.00 | \$0.00 |
| 3591 | Servicios de jardinería y fumigación | \$1,210.00 | \$0.00 | \$1,210.00 | \$550.00 | \$660.00 | \$550.00 | \$0.00 | \$660.00 | \$550.00 | \$550.00 | \$0.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$76,477.00 | \$0.00 | \$76,477.00 | \$47,693.40 | \$28,783.60 | \$47,693.40 | \$0.00 | \$28,783.60 | \$47,693.40 | \$47,693.40 | \$0.00 |
| 3610 | Difusión por radio,televisión y otros medios de mensaje sc | \$30,077.00 | \$0.00 | \$30,077.00 | \$24,493.40 | \$5,583.60 | \$24,493.40 | \$0.00 | \$5,583.60 | \$24,493.40 | \$24,493.40 | \$0.00 |
| 3611 | Difusión por radio, televisión y otros medios de mensajes | \$30,077.00 | \$0.00 | \$30,077.00 | \$24,493.40 | \$5,583.60 | \$24,493.40 | \$0.00 | \$5,583.60 | \$24,493.40 | \$24,493.40 | \$0.00 |
| 3690 | Otros servicios de información | \$46,400.00 | \$0.00 | \$46,400.00 | \$23,200.00 | \$23,200.00 | \$23,200.00 | \$0.00 | \$23,200.00 | \$23,200.00 | \$23,200.00 | \$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 31/mar/2016

Fecha y hora de Impresión | 29/ago/2016
07:39 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 | | | | | | | | | | | |
| 3691 | Otros servicios de información | \$46,400.00 | \$0.00 | \$46,400.00 | \$23,200.00 | \$23,200.00 | \$23,200.00 | \$0.00 | \$23,200.00 | \$23,200.00 | \$23,200.00 | \$0.00 |
| 3700 | Servicios de traslados y viáticos | \$54,098.00 | \$40.00 | \$54,138.00 | \$24,077.94 | \$30,060.06 | \$24,077.94 | \$0.00 | \$30,060.06 | \$24,077.94 | \$24,077.94 | \$0.00 |
| 3710 | Pasajes aéreos | \$13,198.00 | \$0.00 | \$13,198.00 | \$0.00 | \$13,198.00 | \$0.00 | \$0.00 | \$13,198.00 | \$0.00 | \$0.00 | \$0.00 |
| 3711 | Pasajes aéreos nacionales | \$13,198.00 | \$0.00 | \$13,198.00 | \$0.00 | \$13,198.00 | \$0.00 | \$0.00 | \$13,198.00 | \$0.00 | \$0.00 | \$0.00 |
| 3720 | Pasajes terrestres | \$3,920.00 | \$0.00 | \$3,920.00 | \$3,520.00 | \$400.00 | \$3,520.00 | \$0.00 | \$400.00 | \$3,520.00 | \$3,520.00 | \$0.00 |
| 3721 | Pasajes terrestres nacionales | \$3,920.00 | \$0.00 | \$3,920.00 | \$3,520.00 | \$400.00 | \$3,520.00 | \$0.00 | \$400.00 | \$3,520.00 | \$3,520.00 | \$0.00 |
| 3750 | Viáticos en el país | \$36,605.00 | \$0.00 | \$36,605.00 | \$20,224.94 | \$16,380.06 | \$20,224.94 | \$0.00 | \$16,380.06 | \$20,224.94 | \$20,224.94 | \$0.00 |
| 3751 | Viáticos en el país | \$36,605.00 | \$0.00 | \$36,605.00 | \$20,224.94 | \$16,380.06 | \$20,224.94 | \$0.00 | \$16,380.06 | \$20,224.94 | \$20,224.94 | \$0.00 |
| 3790 | Otros servicios de traslado y hospedaje | \$375.00 | \$40.00 | \$415.00 | \$333.00 | \$82.00 | \$333.00 | \$0.00 | \$82.00 | \$333.00 | \$333.00 | \$0.00 |
| 3791 | Otros servicios de traslado y hospedaje | \$375.00 | \$40.00 | \$415.00 | \$333.00 | \$82.00 | \$333.00 | \$0.00 | \$82.00 | \$333.00 | \$333.00 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$437,864.00 | -\$280.00 | \$437,584.00 | \$309,321.61 | \$128,262.39 | \$309,321.61 | \$0.00 | \$128,262.39 | \$309,321.61 | \$309,321.61 | \$0.00 |
| 3820 | Gastos de orden social y cultural | \$39,280.00 | -\$280.00 | \$39,000.00 | \$19,404.80 | \$19,595.20 | \$19,404.80 | \$0.00 | \$19,595.20 | \$19,404.80 | \$19,404.80 | \$0.00 |
| 3821 | Gastos de orden social | \$30,343.00 | -\$280.00 | \$30,063.00 | \$14,103.60 | \$15,959.40 | \$14,103.60 | \$0.00 | \$15,959.40 | \$14,103.60 | \$14,103.60 | \$0.00 |
| 3822 | Gastos de orden cultural | \$8,937.00 | \$0.00 | \$8,937.00 | \$5,301.20 | \$3,635.80 | \$5,301.20 | \$0.00 | \$3,635.80 | \$5,301.20 | \$5,301.20 | \$0.00 |
| 3830 | Congresos y convenciones | \$396,844.00 | \$0.00 | \$396,844.00 | \$288,176.81 | \$108,667.19 | \$288,176.81 | \$0.00 | \$108,667.19 | \$288,176.81 | \$288,176.81 | \$0.00 |
| 3831 | Congresos y convenciones | \$396,844.00 | \$0.00 | \$396,844.00 | \$288,176.81 | \$108,667.19 | \$288,176.81 | \$0.00 | \$108,667.19 | \$288,176.81 | \$288,176.81 | \$0.00 |
| 3850 | Gastos de representación | \$1,740.00 | \$0.00 | \$1,740.00 | \$1,740.00 | \$0.00 | \$1,740.00 | \$0.00 | \$0.00 | \$1,740.00 | \$1,740.00 | \$0.00 |
| 3851 | Gastos de representación | \$1,740.00 | \$0.00 | \$1,740.00 | \$1,740.00 | \$0.00 | \$1,740.00 | \$0.00 | \$0.00 | \$1,740.00 | \$1,740.00 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$25,940.00 | \$0.00 | \$25,940.00 | \$18,828.00 | \$7,112.00 | \$18,828.00 | \$0.00 | \$7,112.00 | \$18,828.00 | \$18,828.00 | \$0.00 |
| 3920 | Impuestos y derechos | \$25,940.00 | \$0.00 | \$25,940.00 | \$18,828.00 | \$7,112.00 | \$18,828.00 | \$0.00 | \$7,112.00 | \$18,828.00 | \$18,828.00 | \$0.00 |
| 3921 | Otros impuestos y derechos | \$25,940.00 | \$0.00 | \$25,940.00 | \$18,828.00 | \$7,112.00 | \$18,828.00 | \$0.00 | \$7,112.00 | \$18,828.00 | \$18,828.00 | \$0.00 |
| RECURSO ESTATAL | | \$140,692,274.00 | \$0.00 | \$140,692,274.00 | \$36,798,622.77 | \$103,893,651.23 | \$36,798,622.77 | \$0.00 | \$103,893,651.23 | \$36,798,622.77 | \$36,798,622.77 | \$0.00 |
| 07 OTROS INGRESOS POR ESTIMULOS FISCALES | | | | | | | | | | | | |
| 1000 | SERVICIOS PERSONALES | \$3,346,333.51 | \$0.00 | \$3,346,333.51 | \$1,522,183.63 | \$1,824,149.88 | \$1,522,183.63 | \$0.00 | \$1,824,149.88 | \$1,522,183.63 | \$1,522,183.63 | \$0.00 |
| 1200 | Remuneraciones al personal de carácter transitorio | \$1,519,890.00 | \$0.00 | \$1,519,890.00 | \$489,313.71 | \$1,030,576.29 | \$489,313.71 | \$0.00 | \$1,030,576.29 | \$489,313.71 | \$489,313.71 | \$0.00 |
| 1210 | Honorarios asimilables a salarios | \$1,519,890.00 | \$0.00 | \$1,519,890.00 | \$489,313.71 | \$1,030,576.29 | \$489,313.71 | \$0.00 | \$1,030,576.29 | \$489,313.71 | \$489,313.71 | \$0.00 |
| 1211 | Honorarios asimilables a salarios | \$1,519,890.00 | \$0.00 | \$1,519,890.00 | \$489,313.71 | \$1,030,576.29 | \$489,313.71 | \$0.00 | \$1,030,576.29 | \$489,313.71 | \$489,313.71 | \$0.00 |
| 1400 | SEGURIDAD SOCIAL | \$82,284.00 | \$0.00 | \$82,284.00 | \$16,807.60 | \$65,476.40 | \$16,807.60 | \$0.00 | \$65,476.40 | \$16,807.60 | \$16,807.60 | \$0.00 |
| 1410 | Aportaciones de seguridad social | \$82,284.00 | \$0.00 | \$82,284.00 | \$16,807.60 | \$65,476.40 | \$16,807.60 | \$0.00 | \$65,476.40 | \$16,807.60 | \$16,807.60 | \$0.00 |
| 1411 | Cuotas al IMSS por enfermedades y maternidad | \$82,284.00 | \$0.00 | \$82,284.00 | \$16,807.60 | \$65,476.40 | \$16,807.60 | \$0.00 | \$65,476.40 | \$16,807.60 | \$16,807.60 | \$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/mar/2016

Fecha y hora de Impresión | 29/ago/2016
07:39 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 | | | | | | | | | | | |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$1,744,159.51 | \$0.00 | \$1,744,159.51 | \$1,016,062.32 | \$728,097.19 | \$1,016,062.32 | \$0.00 | \$728,097.19 | \$1,016,062.32 | \$1,016,062.32 | \$0.00 |
| 1520 | Indemnizaciones | \$1,744,159.51 | \$0.00 | \$1,744,159.51 | \$1,016,062.32 | \$728,097.19 | \$1,016,062.32 | \$0.00 | \$728,097.19 | \$1,016,062.32 | \$1,016,062.32 | \$0.00 |
| 1521 | Indemnizaciones | \$1,744,159.51 | \$0.00 | \$1,744,159.51 | \$1,016,062.32 | \$728,097.19 | \$1,016,062.32 | \$0.00 | \$728,097.19 | \$1,016,062.32 | \$1,016,062.32 | \$0.00 |
| 2000 | MATERIALES Y SUMINISTRO | \$625,678.00 | \$0.00 | \$625,678.00 | \$0.00 | \$625,678.00 | \$0.00 | \$0.00 | \$625,678.00 | \$0.00 | \$0.00 | \$0.00 |
| 2100 | Materiales de administración, emisión de docuemntos y art | \$435,380.00 | \$0.00 | \$435,380.00 | \$0.00 | \$435,380.00 | \$0.00 | \$0.00 | \$435,380.00 | \$0.00 | \$0.00 | \$0.00 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$9,680.00 | \$0.00 | \$9,680.00 | \$0.00 | \$9,680.00 | \$0.00 | \$0.00 | \$9,680.00 | \$0.00 | \$0.00 | \$0.00 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$9,680.00 | \$0.00 | \$9,680.00 | \$0.00 | \$9,680.00 | \$0.00 | \$0.00 | \$9,680.00 | \$0.00 | \$0.00 | \$0.00 |
| 2150 | Material impreso e información digital | \$425,300.00 | \$0.00 | \$425,300.00 | \$0.00 | \$425,300.00 | \$0.00 | \$0.00 | \$425,300.00 | \$0.00 | \$0.00 | \$0.00 |
| 2151 | Material impreso e información digital | \$425,300.00 | \$0.00 | \$425,300.00 | \$0.00 | \$425,300.00 | \$0.00 | \$0.00 | \$425,300.00 | \$0.00 | \$0.00 | \$0.00 |
| 2160 | Material de limpieza | \$300.00 | \$0.00 | \$300.00 | \$0.00 | \$300.00 | \$0.00 | \$0.00 | \$300.00 | \$0.00 | \$0.00 | \$0.00 |
| 2161 | Material de limpieza | \$300.00 | \$0.00 | \$300.00 | \$0.00 | \$300.00 | \$0.00 | \$0.00 | \$300.00 | \$0.00 | \$0.00 | \$0.00 |
| 2170 | Materiales y útiles de enseñanza | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 2171 | Materiales y útiles de enseñanza | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$17,191.00 | \$0.00 | \$17,191.00 | \$0.00 | \$17,191.00 | \$0.00 | \$0.00 | \$17,191.00 | \$0.00 | \$0.00 | \$0.00 |
| 2210 | Productos alimenticios para personas | \$17,191.00 | \$0.00 | \$17,191.00 | \$0.00 | \$17,191.00 | \$0.00 | \$0.00 | \$17,191.00 | \$0.00 | \$0.00 | \$0.00 |
| 2214 | Productos alimenticios para el personal en las instalacion | \$17,191.00 | \$0.00 | \$17,191.00 | \$0.00 | \$17,191.00 | \$0.00 | \$0.00 | \$17,191.00 | \$0.00 | \$0.00 | \$0.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE | \$4,070.00 | \$0.00 | \$4,070.00 | \$0.00 | \$4,070.00 | \$0.00 | \$0.00 | \$4,070.00 | \$0.00 | \$0.00 | \$0.00 |
| 2420 | Cemento y productos de concreto | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 2421 | Cemento y productos de concreto | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$900.00 | \$0.00 | \$900.00 | \$0.00 | \$900.00 | \$0.00 | \$0.00 | \$900.00 | \$0.00 | \$0.00 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$900.00 | \$0.00 | \$900.00 | \$0.00 | \$900.00 | \$0.00 | \$0.00 | \$900.00 | \$0.00 | \$0.00 | \$0.00 |
| 2470 | Artículos metálicos para la construcción | \$2,100.00 | \$0.00 | \$2,100.00 | \$0.00 | \$2,100.00 | \$0.00 | \$0.00 | \$2,100.00 | \$0.00 | \$0.00 | \$0.00 |
| 2471 | Artículos metálicos para la construcción | \$2,100.00 | \$0.00 | \$2,100.00 | \$0.00 | \$2,100.00 | \$0.00 | \$0.00 | \$2,100.00 | \$0.00 | \$0.00 | \$0.00 |
| 2480 | Materiales complementarios | \$470.00 | \$0.00 | \$470.00 | \$0.00 | \$470.00 | \$0.00 | \$0.00 | \$470.00 | \$0.00 | \$0.00 | \$0.00 |
| 2481 | Materiales complementarios | \$470.00 | \$0.00 | \$470.00 | \$0.00 | \$470.00 | \$0.00 | \$0.00 | \$470.00 | \$0.00 | \$0.00 | \$0.00 |
| 2490 | Otros materiales y artículos de construcción y reparación | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2491 | Otros materiales y artículos de construcción y reparación | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2500 | Productos químicos, farmacéuticos y de laboratorios | \$192.00 | \$0.00 | \$192.00 | \$0.00 | \$192.00 | \$0.00 | \$0.00 | \$192.00 | \$0.00 | \$0.00 | \$0.00 |
| 2530 | Medicinas y productos farmacéuticos | \$92.00 | \$0.00 | \$92.00 | \$0.00 | \$92.00 | \$0.00 | \$0.00 | \$92.00 | \$0.00 | \$0.00 | \$0.00 |
| 2531 | Medicinas y productos farmacéuticos | \$92.00 | \$0.00 | \$92.00 | \$0.00 | \$92.00 | \$0.00 | \$0.00 | \$92.00 | \$0.00 | \$0.00 | \$0.00 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$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 31/mar/2016

Fecha y hora de Impresión | 29/ago/2016
07:39 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 |
|--------------------------|--|-----------------------|---------------------------------|------------------------|-----------------------|---|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------|
| Objeto | del Gasto | | | | | | | | | | | Pagar Deuda |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$120,885.00 | \$0.00 | \$120,885.00 | \$0.00 | \$120,885.00 | \$0.00 | \$0.00 | \$120,885.00 | \$0.00 | \$0.00 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$120,885.00 | \$0.00 | \$120,885.00 | \$0.00 | \$120,885.00 | \$0.00 | \$0.00 | \$120,885.00 | \$0.00 | \$0.00 | \$0.00 |
| 2612 | Combustibles, lubricantes y aditivos para vehiculos terres | \$120,885.00 | \$0.00 | \$120,885.00 | \$0.00 | \$120,885.00 | \$0.00 | \$0.00 | \$120,885.00 | \$0.00 | \$0.00 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN | \$47,960.00 | \$0.00 | \$47,960.00 | \$0.00 | \$47,960.00 | \$0.00 | \$0.00 | \$47,960.00 | \$0.00 | \$0.00 | \$0.00 |
| 2920 | Refacciones y accesorios menores de edificios | \$1,560.00 | \$0.00 | \$1,560.00 | \$0.00 | \$1,560.00 | \$0.00 | \$0.00 | \$1,560.00 | \$0.00 | \$0.00 | \$0.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$1,560.00 | \$0.00 | \$1,560.00 | \$0.00 | \$1,560.00 | \$0.00 | \$0.00 | \$1,560.00 | \$0.00 | \$0.00 | \$0.00 |
| 2930 | Refacciones y accesorios menores de mobiliario y equipo | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 2931 | Refacciones y accesorios menores de mobiliario y equipo | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 2940 | Refacciones y accesorios menores de equipo de cómputc | \$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 |
| 2941 | Refacciones y accesorios menores de equipo de cómputc | \$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 |
| 2960 | Refacciones y accesorios menores de equipo de transpor | \$41,300.00 | \$0.00 | \$41,300.00 | \$0.00 | \$41,300.00 | \$0.00 | \$0.00 | \$41,300.00 | \$0.00 | \$0.00 | \$0.00 |
| 2961 | Refacciones y accesorios menores de equipo de transpor | \$41,300.00 | \$0.00 | \$41,300.00 | \$0.00 | \$41,300.00 | \$0.00 | \$0.00 | \$41,300.00 | \$0.00 | \$0.00 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$3,192,763.98 | \$0.00 | \$3,192,763.98 | \$1,128,695.19 | \$2,064,068.79 | \$1,128,695.19 | \$0.00 | \$2,064,068.79 | \$1,128,695.19 | \$1,128,695.19 | \$0.00 |
| 3100 | SERVICIOS BÁSICOS | \$141,788.00 | \$0.00 | \$141,788.00 | \$0.00 | \$141,788.00 | \$0.00 | \$0.00 | \$141,788.00 | \$0.00 | \$0.00 | \$0.00 |
| 3110 | Energía eléctrica | \$44,794.00 | \$0.00 | \$44,794.00 | \$0.00 | \$44,794.00 | \$0.00 | \$0.00 | \$44,794.00 | \$0.00 | \$0.00 | \$0.00 |
| 3111 | Servicio de energía eléctrica | \$44,794.00 | \$0.00 | \$44,794.00 | \$0.00 | \$44,794.00 | \$0.00 | \$0.00 | \$44,794.00 | \$0.00 | \$0.00 | \$0.00 |
| 3140 | Telefonia Tradicional | \$31,200.00 | \$0.00 | \$31,200.00 | \$0.00 | \$31,200.00 | \$0.00 | \$0.00 | \$31,200.00 | \$0.00 | \$0.00 | \$0.00 |
| 3141 | Servicio Telefonico tradicional | \$31,200.00 | \$0.00 | \$31,200.00 | \$0.00 | \$31,200.00 | \$0.00 | \$0.00 | \$31,200.00 | \$0.00 | \$0.00 | \$0.00 |
| 3150 | Telefonia celular | \$18,044.00 | \$0.00 | \$18,044.00 | \$0.00 | \$18,044.00 | \$0.00 | \$0.00 | \$18,044.00 | \$0.00 | \$0.00 | \$0.00 |
| 3151 | Servicio de Telefonía celular | \$18,044.00 | \$0.00 | \$18,044.00 | \$0.00 | \$18,044.00 | \$0.00 | \$0.00 | \$18,044.00 | \$0.00 | \$0.00 | \$0.00 |
| 3160 | Servicios de telecomunicaciones y satélites | \$4,628.00 | \$0.00 | \$4,628.00 | \$0.00 | \$4,628.00 | \$0.00 | \$0.00 | \$4,628.00 | \$0.00 | \$0.00 | \$0.00 |
| 3161 | Servicios de telecomunicaciones y satelitales | \$4,628.00 | \$0.00 | \$4,628.00 | \$0.00 | \$4,628.00 | \$0.00 | \$0.00 | \$4,628.00 | \$0.00 | \$0.00 | \$0.00 |
| 3170 | Servicios de acceso a Internet, redes y procesamiento de | \$37,222.00 | \$0.00 | \$37,222.00 | \$0.00 | \$37,222.00 | \$0.00 | \$0.00 | \$37,222.00 | \$0.00 | \$0.00 | \$0.00 |
| 3171 | Servicios de acceso de Internet, redes y procesamiento d | \$37,222.00 | \$0.00 | \$37,222.00 | \$0.00 | \$37,222.00 | \$0.00 | \$0.00 | \$37,222.00 | \$0.00 | \$0.00 | \$0.00 |
| 3180 | Servicio postal | \$5,900.00 | \$0.00 | \$5,900.00 | \$0.00 | \$5,900.00 | \$0.00 | \$0.00 | \$5,900.00 | \$0.00 | \$0.00 | \$0.00 |
| 3181 | Servicio postal | \$5,900.00 | \$0.00 | \$5,900.00 | \$0.00 | \$5,900.00 | \$0.00 | \$0.00 | \$5,900.00 | \$0.00 | \$0.00 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$177,599.98 | \$0.00 | \$177,599.98 | \$0.00 | \$177,599.98 | \$0.00 | \$0.00 | \$177,599.98 | \$0.00 | \$0.00 | \$0.00 |
| 3220 | Arrendamiento de edificios | \$177,599.98 | \$0.00 | \$177,599.98 | \$0.00 | \$177,599.98 | \$0.00 | \$0.00 | \$177,599.98 | \$0.00 | \$0.00 | \$0.00 |
| 3221 | Arrendamiento de edificios | \$177,599.98 | \$0.00 | \$177,599.98 | \$0.00 | \$177,599.98 | \$0.00 | \$0.00 | \$177,599.98 | \$0.00 | \$0.00 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO | \$2,677,356.00 | \$0.00 | \$2,677,356.00 | \$1,128,695.19 | \$1,548,660.81 | \$1,128,695.19 | \$0.00 | \$1,548,660.81 | \$1,128,695.19 | \$1,128,695.19 | \$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/mar/2016

Fecha y hora de Impresión | 29/ago/2016
07:39 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 | | | | | | | | | | | |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionado: | \$2,653,611.00 | \$0.00 | \$2,653,611.00 | \$1,128,695.19 | \$1,524,915.81 | \$1,128,695.19 | \$0.00 | \$1,524,915.81 | \$1,128,695.19 | \$1,128,695.19 | \$0.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionado: | \$2,653,611.00 | \$0.00 | \$2,653,611.00 | \$1,128,695.19 | \$1,524,915.81 | \$1,128,695.19 | \$0.00 | \$1,524,915.81 | \$1,128,695.19 | \$1,128,695.19 | \$0.00 |
| 3340 | Servicios de capacitación | \$9,800.00 | \$0.00 | \$9,800.00 | \$0.00 | \$9,800.00 | \$0.00 | \$0.00 | \$9,800.00 | \$0.00 | \$0.00 | \$0.00 |
| 3342 | Capacitacion especializada | \$9,800.00 | \$0.00 | \$9,800.00 | \$0.00 | \$9,800.00 | \$0.00 | \$0.00 | \$9,800.00 | \$0.00 | \$0.00 | \$0.00 |
| 3350 | Servicios de investigación científica y desarrollo | \$4,060.00 | \$0.00 | \$4,060.00 | \$0.00 | \$4,060.00 | \$0.00 | \$0.00 | \$4,060.00 | \$0.00 | \$0.00 | \$0.00 |
| 3351 | Servicios de investigación científica y desarrollo | \$4,060.00 | \$0.00 | \$4,060.00 | \$0.00 | \$4,060.00 | \$0.00 | \$0.00 | \$4,060.00 | \$0.00 | \$0.00 | \$0.00 |
| 3360 | Servicios de apoyo administrativo, traducción, fotocopiado | \$9,785.00 | \$0.00 | \$9,785.00 | \$0.00 | \$9,785.00 | \$0.00 | \$0.00 | \$9,785.00 | \$0.00 | \$0.00 | \$0.00 |
| 3361 | Servicios de apoyo administrativo | \$8,425.00 | \$0.00 | \$8,425.00 | \$0.00 | \$8,425.00 | \$0.00 | \$0.00 | \$8,425.00 | \$0.00 | \$0.00 | \$0.00 |
| 3362 | Servicio de impresión de documntos y papelería oficial | \$1,260.00 | \$0.00 | \$1,260.00 | \$0.00 | \$1,260.00 | \$0.00 | \$0.00 | \$1,260.00 | \$0.00 | \$0.00 | \$0.00 |
| 3364 | Servicios relacionados con traducciones | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 3390 | Servicios profesionales, científicos y técnicos integrales | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 3391 | Servicios profesionales, científicos y técnicos integrales | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL | \$7,222.00 | \$0.00 | \$7,222.00 | \$0.00 | \$7,222.00 | \$0.00 | \$0.00 | \$7,222.00 | \$0.00 | \$0.00 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$1,764.00 | \$0.00 | \$1,764.00 | \$0.00 | \$1,764.00 | \$0.00 | \$0.00 | \$1,764.00 | \$0.00 | \$0.00 | \$0.00 |
| 3411 | Servicios financieros y bancarios | \$1,764.00 | \$0.00 | \$1,764.00 | \$0.00 | \$1,764.00 | \$0.00 | \$0.00 | \$1,764.00 | \$0.00 | \$0.00 | \$0.00 |
| 3450 | Seguro de bienes patrimoniales | \$5,458.00 | \$0.00 | \$5,458.00 | \$0.00 | \$5,458.00 | \$0.00 | \$0.00 | \$5,458.00 | \$0.00 | \$0.00 | \$0.00 |
| 3451 | Seguro de bienes patrimoniales | \$5,458.00 | \$0.00 | \$5,458.00 | \$0.00 | \$5,458.00 | \$0.00 | \$0.00 | \$5,458.00 | \$0.00 | \$0.00 | \$0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN | \$12,408.00 | \$0.00 | \$12,408.00 | \$0.00 | \$12,408.00 | \$0.00 | \$0.00 | \$12,408.00 | \$0.00 | \$0.00 | \$0.00 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$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 |
| 3511 | Mantenimiento y conservación de inmuebles para la prest | \$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 cón | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo de cón | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$3,500.00 | \$0.00 | \$3,500.00 | \$0.00 | \$3,500.00 | \$0.00 | \$0.00 | \$3,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 3551 | Mantenimiento y conservación de vehículos terrestres, aé | \$3,500.00 | \$0.00 | \$3,500.00 | \$0.00 | \$3,500.00 | \$0.00 | \$0.00 | \$3,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$5,458.00 | \$0.00 | \$5,458.00 | \$0.00 | \$5,458.00 | \$0.00 | \$0.00 | \$5,458.00 | \$0.00 | \$0.00 | \$0.00 |
| 3581 | Servicios de limpieza y manejo de desechos | \$5,458.00 | \$0.00 | \$5,458.00 | \$0.00 | \$5,458.00 | \$0.00 | \$0.00 | \$5,458.00 | \$0.00 | \$0.00 | \$0.00 |
| 3590 | Servicios de jardinería y fumigación | \$350.00 | \$0.00 | \$350.00 | \$0.00 | \$350.00 | \$0.00 | \$0.00 | \$350.00 | \$0.00 | \$0.00 | \$0.00 |
| 3591 | Servicios de jardinería y fumigación | \$350.00 | \$0.00 | \$350.00 | \$0.00 | \$350.00 | \$0.00 | \$0.00 | \$350.00 | \$0.00 | \$0.00 | \$0.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$47,764.00 | \$0.00 | \$47,764.00 | \$0.00 | \$47,764.00 | \$0.00 | \$0.00 | \$47,764.00 | \$0.00 | \$0.00 | \$0.00 |
| 3610 | Difusión por radio, televisión y otros medios de mensaje sc | \$36,164.00 | \$0.00 | \$36,164.00 | \$0.00 | \$36,164.00 | \$0.00 | \$0.00 | \$36,164.00 | \$0.00 | \$0.00 | \$0.00 |
| 3611 | Difusión por radio, televisión y otros medios de mensajes | \$36,164.00 | \$0.00 | \$36,164.00 | \$0.00 | \$36,164.00 | \$0.00 | \$0.00 | \$36,164.00 | \$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 31/mar/2016

Fecha y hora de Impresión | 29/ago/2016
07:39 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 | | | | | | | | | | | |
| 3690 | Otros servicios de información | \$11,600.00 | \$0.00 | \$11,600.00 | \$0.00 | \$11,600.00 | \$0.00 | \$0.00 | \$11,600.00 | \$0.00 | \$0.00 | \$0.00 |
| 3691 | Otros servicios de información | \$11,600.00 | \$0.00 | \$11,600.00 | \$0.00 | \$11,600.00 | \$0.00 | \$0.00 | \$11,600.00 | \$0.00 | \$0.00 | \$0.00 |
| 3700 | Servicios de traslados y viáticos | \$9,121.00 | \$0.00 | \$9,121.00 | \$0.00 | \$9,121.00 | \$0.00 | \$0.00 | \$9,121.00 | \$0.00 | \$0.00 | \$0.00 |
| 3720 | Pasajes terrestres | \$710.00 | \$0.00 | \$710.00 | \$0.00 | \$710.00 | \$0.00 | \$0.00 | \$710.00 | \$0.00 | \$0.00 | \$0.00 |
| 3721 | Pasajes terrestres nacionales | \$710.00 | \$0.00 | \$710.00 | \$0.00 | \$710.00 | \$0.00 | \$0.00 | \$710.00 | \$0.00 | \$0.00 | \$0.00 |
| 3750 | Viáticos en el país | \$8,250.00 | \$0.00 | \$8,250.00 | \$0.00 | \$8,250.00 | \$0.00 | \$0.00 | \$8,250.00 | \$0.00 | \$0.00 | \$0.00 |
| 3751 | Viáticos en el país | \$8,250.00 | \$0.00 | \$8,250.00 | \$0.00 | \$8,250.00 | \$0.00 | \$0.00 | \$8,250.00 | \$0.00 | \$0.00 | \$0.00 |
| 3760 | Viáticos en el extranjero | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 3761 | Viáticos en el extranjero | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$100.00 | \$0.00 | \$0.00 | \$0.00 |
| 3790 | Otros servicios de traslado y hospedaje | \$61.00 | \$0.00 | \$61.00 | \$0.00 | \$61.00 | \$0.00 | \$0.00 | \$61.00 | \$0.00 | \$0.00 | \$0.00 |
| 3791 | Otros servicios de traslado y hospedaje | \$61.00 | \$0.00 | \$61.00 | \$0.00 | \$61.00 | \$0.00 | \$0.00 | \$61.00 | \$0.00 | \$0.00 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$118,305.00 | \$0.00 | \$118,305.00 | \$0.00 | \$118,305.00 | \$0.00 | \$0.00 | \$118,305.00 | \$0.00 | \$0.00 | \$0.00 |
| 3820 | Gastos de orden social y cultural | \$22,360.00 | \$0.00 | \$22,360.00 | \$0.00 | \$22,360.00 | \$0.00 | \$0.00 | \$22,360.00 | \$0.00 | \$0.00 | \$0.00 |
| 3821 | Gastos de orden social | \$17,360.00 | \$0.00 | \$17,360.00 | \$0.00 | \$17,360.00 | \$0.00 | \$0.00 | \$17,360.00 | \$0.00 | \$0.00 | \$0.00 |
| 3822 | Gastos de orden cultural | \$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 |
| 3830 | Congresos y convenciones | \$95,945.00 | \$0.00 | \$95,945.00 | \$0.00 | \$95,945.00 | \$0.00 | \$0.00 | \$95,945.00 | \$0.00 | \$0.00 | \$0.00 |
| 3831 | Congresos y convenciones | \$95,945.00 | \$0.00 | \$95,945.00 | \$0.00 | \$95,945.00 | \$0.00 | \$0.00 | \$95,945.00 | \$0.00 | \$0.00 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$1,200.00 | \$0.00 | \$1,200.00 | \$0.00 | \$1,200.00 | \$0.00 | \$0.00 | \$1,200.00 | \$0.00 | \$0.00 | \$0.00 |
| 3920 | Impuestos y derechos | \$1,200.00 | \$0.00 | \$1,200.00 | \$0.00 | \$1,200.00 | \$0.00 | \$0.00 | \$1,200.00 | \$0.00 | \$0.00 | \$0.00 |
| 3921 | Otros impuestos y derechos | \$1,200.00 | \$0.00 | \$1,200.00 | \$0.00 | \$1,200.00 | \$0.00 | \$0.00 | \$1,200.00 | \$0.00 | \$0.00 | \$0.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$3,047,496.00 | \$0.00 | \$3,047,496.00 | \$2,333,450.10 | \$714,045.90 | \$2,333,450.10 | \$0.00 | \$714,045.90 | \$2,333,450.10 | \$2,333,450.10 | \$0.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$846,740.00 | -\$531.00 | \$846,209.00 | \$245,919.08 | \$600,289.92 | \$245,919.08 | \$0.00 | \$600,289.92 | \$245,919.08 | \$245,919.08 | \$0.00 |
| 5110 | Muebles de oficina y estantería | \$73,538.00 | -\$1.00 | \$73,537.00 | \$44,411.68 | \$29,125.32 | \$44,411.68 | \$0.00 | \$29,125.32 | \$44,411.68 | \$44,411.68 | \$0.00 |
| 5111 | Muebles de oficina y estantería | \$73,538.00 | -\$1.00 | \$73,537.00 | \$44,411.68 | \$29,125.32 | \$44,411.68 | \$0.00 | \$29,125.32 | \$44,411.68 | \$44,411.68 | \$0.00 |
| 5120 | Muebles, excepto de oficina y estantería | \$2,099.00 | \$0.00 | \$2,099.00 | \$0.00 | \$2,099.00 | \$0.00 | \$0.00 | \$2,099.00 | \$0.00 | \$0.00 | \$0.00 |
| 5121 | Muebles, excepto de oficina y estantería | \$2,099.00 | \$0.00 | \$2,099.00 | \$0.00 | \$2,099.00 | \$0.00 | \$0.00 | \$2,099.00 | \$0.00 | \$0.00 | \$0.00 |
| 5150 | Equipos de cómputo y de tecnologías de la información | \$756,483.00 | -\$530.00 | \$755,953.00 | \$201,507.40 | \$554,445.60 | \$201,507.40 | \$0.00 | \$554,445.60 | \$201,507.40 | \$201,507.40 | \$0.00 |
| 5151 | Equipo de cómputo y de tecnología de la información | \$756,483.00 | -\$530.00 | \$755,953.00 | \$201,507.40 | \$554,445.60 | \$201,507.40 | \$0.00 | \$554,445.60 | \$201,507.40 | \$201,507.40 | \$0.00 |
| 5190 | Otro mobiliario y equipo de administración | \$14,620.00 | \$0.00 | \$14,620.00 | \$0.00 | \$14,620.00 | \$0.00 | \$0.00 | \$14,620.00 | \$0.00 | \$0.00 | \$0.00 |
| 5191 | Otros mobiliarios y equipos de administración | \$14,620.00 | \$0.00 | \$14,620.00 | \$0.00 | \$14,620.00 | \$0.00 | \$0.00 | \$14,620.00 | \$0.00 | \$0.00 | \$0.00 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$52,600.00 | \$0.00 | \$52,600.00 | \$0.00 | \$52,600.00 | \$0.00 | \$0.00 | \$52,600.00 | \$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 31/mar/2016

Fecha y hora de Impresión | 29/ago/2016
07:39 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 | | | | | | | | | | | |
| 5230 | Cámaras fotográficas y de video | \$52,600.00 | \$0.00 | \$52,600.00 | \$0.00 | \$52,600.00 | \$0.00 | \$0.00 | \$52,600.00 | \$0.00 | \$0.00 | \$0.00 |
| 5231 | Cámaras fotográficas y de video | \$52,600.00 | \$0.00 | \$52,600.00 | \$0.00 | \$52,600.00 | \$0.00 | \$0.00 | \$52,600.00 | \$0.00 | \$0.00 | \$0.00 |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$2,064,468.00 | \$1.00 | \$2,064,469.00 | \$2,064,468.05 | \$0.95 | \$2,064,468.05 | \$0.00 | \$0.95 | \$2,064,468.05 | \$2,064,468.05 | \$0.00 |
| 5410 | Automóviles y Equipo Terrestre | \$2,064,468.00 | \$1.00 | \$2,064,469.00 | \$2,064,468.05 | \$0.95 | \$2,064,468.05 | \$0.00 | \$0.95 | \$2,064,468.05 | \$2,064,468.05 | \$0.00 |
| 5411 | Vehículos y equipo terrestre | \$2,064,468.00 | \$1.00 | \$2,064,469.00 | \$2,064,468.05 | \$0.95 | \$2,064,468.05 | \$0.00 | \$0.95 | \$2,064,468.05 | \$2,064,468.05 | \$0.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$83,688.00 | \$530.00 | \$84,218.00 | \$23,062.97 | \$61,155.03 | \$23,062.97 | \$0.00 | \$61,155.03 | \$23,062.97 | \$23,062.97 | \$0.00 |
| 5640 | Sistemas de aire acondicionado, calefacción y de refriger: | \$7,657.00 | \$0.00 | \$7,657.00 | \$0.00 | \$7,657.00 | \$0.00 | \$0.00 | \$7,657.00 | \$0.00 | \$0.00 | \$0.00 |
| 5641 | Sistemas de aire acondicionado, calefacción y de refriger: | \$7,657.00 | \$0.00 | \$7,657.00 | \$0.00 | \$7,657.00 | \$0.00 | \$0.00 | \$7,657.00 | \$0.00 | \$0.00 | \$0.00 |
| 5650 | Equipo de comunicación y telecomunicación | \$10,943.00 | \$530.00 | \$11,473.00 | \$5,928.80 | \$5,544.20 | \$5,928.80 | \$0.00 | \$5,544.20 | \$5,928.80 | \$5,928.80 | \$0.00 |
| 5651 | Equipo de comunicación y telecomunicación | \$10,943.00 | \$530.00 | \$11,473.00 | \$5,928.80 | \$5,544.20 | \$5,928.80 | \$0.00 | \$5,544.20 | \$5,928.80 | \$5,928.80 | \$0.00 |
| 5660 | Equipos de generación eléctrica, aparatos y accesorios el | \$65,088.00 | \$0.00 | \$65,088.00 | \$17,134.17 | \$47,953.83 | \$17,134.17 | \$0.00 | \$47,953.83 | \$17,134.17 | \$17,134.17 | \$0.00 |
| 5661 | Equipos de generación eléctrica, aparatos y accesorios el | \$65,088.00 | \$0.00 | \$65,088.00 | \$17,134.17 | \$47,953.83 | \$17,134.17 | \$0.00 | \$47,953.83 | \$17,134.17 | \$17,134.17 | \$0.00 |
| OTROS INGRESOS POR ESTIMULOS F | | \$10,212,271.49 | \$0.00 | \$10,212,271.49 | \$4,984,328.92 | \$5,227,942.57 | \$4,984,328.92 | \$0.00 | \$5,227,942.57 | \$4,984,328.92 | \$4,984,328.92 | \$0.00 |
| Total Final | | \$150,904,545.49 | \$0.00 | \$150,904,545.49 | \$41,782,951.69 | \$109,121,593.80 | \$41,782,951.69 | \$0.00 | \$109,121,593.80 | \$41,782,951.69 | \$41,782,951.69 | \$0.00 |

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

LCP. MARIA DE LOS ANGELES CACHO PARTIDA
ENCARGADA DE CONTABILIDAD