



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2017

Fecha y hora de Impresión | 05/jul/2017
09:52 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 | | | | | | | | | | | |
| 06 RECURSO ESTATAL | | | | | | | | | | | |
| 1000 SERVICIOS PERSONALES | \$138,649,488.00 | -\$1,633,629.00 | \$137,015,858.62 | \$45,415,523.40 | \$91,600,335.22 | \$45,415,523.40 | \$0.00 | \$91,600,335.22 | \$45,415,523.40 | \$45,415,523.40 | \$0.00 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI | \$86,197,719.00 | -\$2,235,488.64 | \$83,962,230.36 | \$27,526,143.34 | \$56,436,087.02 | \$27,526,143.34 | \$0.00 | \$56,436,087.02 | \$27,526,143.34 | \$27,526,143.34 | \$0.00 |
| 1130 Sueldos base al personal permanente | \$86,197,719.00 | -\$2,235,488.64 | \$83,962,230.36 | \$27,526,143.34 | \$56,436,087.02 | \$27,526,143.34 | \$0.00 | \$56,436,087.02 | \$27,526,143.34 | \$27,526,143.34 | \$0.00 |
| 1131 Sueldos base al personal permanente | \$86,197,719.00 | -\$2,235,488.64 | \$83,962,230.36 | \$27,526,143.34 | \$56,436,087.02 | \$27,526,143.34 | \$0.00 | \$56,436,087.02 | \$27,526,143.34 | \$27,526,143.34 | \$0.00 |
| 1200 Remuneraciones al personal de carácter transitorio | \$10,000.00 | \$1,597,000.00 | \$1,607,000.00 | \$1,605,487.47 | \$1,512.53 | \$1,605,487.47 | \$0.00 | \$1,512.53 | \$1,605,487.47 | \$1,605,487.47 | \$0.00 |
| 1210 Honorarios asimilables a salarios | \$10,000.00 | \$1,597,000.00 | \$1,607,000.00 | \$1,605,487.47 | \$1,512.53 | \$1,605,487.47 | \$0.00 | \$1,512.53 | \$1,605,487.47 | \$1,605,487.47 | \$0.00 |
| 1211 Honorarios asimilables a salarios | \$10,000.00 | \$1,597,000.00 | \$1,607,000.00 | \$1,605,487.47 | \$1,512.53 | \$1,605,487.47 | \$0.00 | \$1,512.53 | \$1,605,487.47 | \$1,605,487.47 | \$0.00 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | \$14,367,636.00 | -\$340,518.58 | \$14,027,117.42 | \$6,167,928.18 | \$7,859,189.24 | \$6,167,928.18 | \$0.00 | \$7,859,189.24 | \$6,167,928.18 | \$6,167,928.18 | \$0.00 |
| 1310 Primas por años de servicio efectivos prestados | \$127,745.00 | \$961.00 | \$128,706.00 | \$30,495.24 | \$98,210.76 | \$30,495.24 | \$0.00 | \$98,210.76 | \$30,495.24 | \$30,495.24 | \$0.00 |
| 1311 Prima quinquenal por años de servicios efectivos prestados | \$127,745.00 | \$961.00 | \$128,706.00 | \$30,495.24 | \$98,210.76 | \$30,495.24 | \$0.00 | \$98,210.76 | \$30,495.24 | \$30,495.24 | \$0.00 |
| 1320 Primas de vacaciones, dominical y gratificación de fin de año | \$14,239,891.00 | -\$341,479.58 | \$13,898,411.42 | \$6,137,432.94 | \$7,760,978.48 | \$6,137,432.94 | \$0.00 | \$7,760,978.48 | \$6,137,432.94 | \$6,137,432.94 | \$0.00 |
| 1321 Prima vacacional y dominical | \$1,294,536.00 | -\$4,555.00 | \$1,289,981.00 | \$4,108.51 | \$1,285,872.49 | \$4,108.51 | \$0.00 | \$1,285,872.49 | \$4,108.51 | \$4,108.51 | \$0.00 |
| 1322 Aguinaldo | \$12,945,355.00 | -\$336,924.58 | \$12,608,430.42 | \$6,133,324.43 | \$6,475,105.99 | \$6,133,324.43 | \$0.00 | \$6,475,105.99 | \$6,133,324.43 | \$6,133,324.43 | \$0.00 |
| 1400 SEGURIDAD SOCIAL | \$23,162,002.00 | -\$550,564.58 | \$22,611,437.42 | \$7,061,764.00 | \$15,549,673.42 | \$7,061,764.00 | \$0.00 | \$15,549,673.42 | \$7,061,764.00 | \$7,061,764.00 | \$0.00 |
| 1410 Aportaciones de seguridad social | \$3,728,580.00 | -\$332,568.00 | \$3,396,012.00 | \$915,695.38 | \$2,480,316.62 | \$915,695.38 | \$0.00 | \$2,480,316.62 | \$915,695.38 | \$915,695.38 | \$0.00 |
| 1411 Cuotas al IMSS por enfermedades y maternidad | \$3,728,580.00 | -\$332,568.00 | \$3,396,012.00 | \$915,695.38 | \$2,480,316.62 | \$915,695.38 | \$0.00 | \$2,480,316.62 | \$915,695.38 | \$915,695.38 | \$0.00 |
| 1420 Aportaciones a fondos de vivienda | \$2,585,931.00 | -\$34,498.58 | \$2,551,432.42 | \$823,132.54 | \$1,728,299.88 | \$823,132.54 | \$0.00 | \$1,728,299.88 | \$823,132.54 | \$823,132.54 | \$0.00 |
| 1421 Cuotas para la vivienda | \$2,585,931.00 | -\$34,498.58 | \$2,551,432.42 | \$823,132.54 | \$1,728,299.88 | \$823,132.54 | \$0.00 | \$1,728,299.88 | \$823,132.54 | \$823,132.54 | \$0.00 |
| 1430 Aportaciones al sistema para el retiro | \$16,723,391.00 | -\$183,498.00 | \$16,539,893.00 | \$5,322,936.08 | \$11,216,956.92 | \$5,322,936.08 | \$0.00 | \$11,216,956.92 | \$5,322,936.08 | \$5,322,936.08 | \$0.00 |
| 1431 Cuotas a Pensiones | \$15,084,600.00 | -\$165,999.00 | \$14,918,601.00 | \$4,801,603.10 | \$10,116,997.90 | \$4,801,603.10 | \$0.00 | \$10,116,997.90 | \$4,801,603.10 | \$4,801,603.10 | \$0.00 |
| 1432 Cuotas para el Sistema del Ahorro para el retiro (SAR) | \$1,638,791.00 | -\$17,499.00 | \$1,621,292.00 | \$521,332.98 | \$1,099,959.02 | \$521,332.98 | \$0.00 | \$1,099,959.02 | \$521,332.98 | \$521,332.98 | \$0.00 |
| 1440 Aportaciones para seguros | \$124,100.00 | \$0.00 | \$124,100.00 | \$0.00 | \$124,100.00 | \$0.00 | \$0.00 | \$124,100.00 | \$0.00 | \$0.00 | \$0.00 |
| 1441 Cuotas para el seguro de vida personal | \$124,100.00 | \$0.00 | \$124,100.00 | \$0.00 | \$124,100.00 | \$0.00 | \$0.00 | \$124,100.00 | \$0.00 | \$0.00 | \$0.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$3,299,948.00 | -\$14,550.00 | \$3,285,398.00 | \$260,040.09 | \$3,025,357.91 | \$260,040.09 | \$0.00 | \$3,025,357.91 | \$260,040.09 | \$260,040.09 | \$0.00 |
| 1520 Indemnizaciones | \$12,317.00 | \$71,277.00 | \$83,594.00 | \$77,435.68 | \$6,158.32 | \$77,435.68 | \$0.00 | \$6,158.32 | \$77,435.68 | \$77,435.68 | \$0.00 |
| 1521 Indemnizaciones | \$12,317.00 | \$71,277.00 | \$83,594.00 | \$77,435.68 | \$6,158.32 | \$77,435.68 | \$0.00 | \$6,158.32 | \$77,435.68 | \$77,435.68 | \$0.00 |
| 1540 Prestaciones contractuales | \$3,167,631.00 | -\$4,827.00 | \$3,162,804.00 | \$171,104.41 | \$2,991,699.59 | \$171,104.41 | \$0.00 | \$2,991,699.59 | \$171,104.41 | \$171,104.41 | \$0.00 |
| 1543 Estimulos al Personal | \$142,609.00 | -\$9,000.00 | \$133,609.00 | \$35,576.93 | \$98,032.07 | \$35,576.93 | \$0.00 | \$98,032.07 | \$35,576.93 | \$35,576.93 | \$0.00 |
| 1548 Sueldos, demás percepciones y Gratificación Anual | \$3,025,022.00 | \$4,173.00 | \$3,029,195.00 | \$135,527.48 | \$2,893,667.52 | \$135,527.48 | \$0.00 | \$2,893,667.52 | \$135,527.48 | \$135,527.48 | \$0.00 |



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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2017

Fecha y hora de Impresión | 05/jul/2017
09:52 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 |
|--------------------------|--|-----------------|---------------------------------|------------------------|----------------|--|----------------|------------------------------|-----------------------------|----------------|----------------|----------------|
| Objeto | del Gasto | | | | | | | | | | | Pagar Deuda |
| 1550 | Apoyos a la capacitación de los servicios públicos | \$60,000.00 | -\$27,000.00 | \$33,000.00 | \$5,500.00 | \$27,500.00 | \$5,500.00 | \$0.00 | \$27,500.00 | \$5,500.00 | \$5,500.00 | \$0.00 |
| 1551 | Apoyos a la capacitación de los servidores públicos | \$60,000.00 | -\$27,000.00 | \$33,000.00 | \$5,500.00 | \$27,500.00 | \$5,500.00 | \$0.00 | \$27,500.00 | \$5,500.00 | \$5,500.00 | \$0.00 |
| 1590 | Otras prestaciones sociales y económicas | \$60,000.00 | -\$54,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$6,000.00 | \$6,000.00 | \$0.00 |
| 1593 | Prestación Salarial complementaria por Fallecimiento | \$60,000.00 | -\$54,000.00 | \$6,000.00 | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$6,000.00 | \$6,000.00 | \$0.00 |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$11,612,183.00 | -\$89,507.58 | \$11,522,675.42 | \$2,794,160.32 | \$8,728,515.10 | \$2,794,160.32 | \$0.00 | \$8,728,515.10 | \$2,794,160.32 | \$2,794,160.32 | \$0.00 |
| 1710 | Estímulos | \$11,612,183.00 | -\$89,507.58 | \$11,522,675.42 | \$2,794,160.32 | \$8,728,515.10 | \$2,794,160.32 | \$0.00 | \$8,728,515.10 | \$2,794,160.32 | \$2,794,160.32 | \$0.00 |
| 1712 | Ayuda de Despensa | \$7,008,839.00 | -\$86,739.78 | \$6,922,099.22 | \$2,237,355.60 | \$4,684,743.62 | \$2,237,355.60 | \$0.00 | \$4,684,743.62 | \$2,237,355.60 | \$2,237,355.60 | \$0.00 |
| 1713 | Ayuda para pasajes | \$712,800.00 | -\$1,300.00 | \$711,500.00 | \$234,900.00 | \$476,600.00 | \$234,900.00 | \$0.00 | \$476,600.00 | \$234,900.00 | \$234,900.00 | \$0.00 |
| 1715 | Estímulo por el día del servidor público | \$2,897,344.00 | \$0.00 | \$2,897,344.00 | \$0.00 | \$2,897,344.00 | \$0.00 | \$0.00 | \$2,897,344.00 | \$0.00 | \$0.00 | \$0.00 |
| 1719 | Otros estímulos | \$993,200.00 | -\$1,467.80 | \$991,732.20 | \$321,904.72 | \$669,827.48 | \$321,904.72 | \$0.00 | \$669,827.48 | \$321,904.72 | \$321,904.72 | \$0.00 |
| 2000 | MATERIALES Y SUMINISTRO | \$500,912.00 | \$896,995.83 | \$1,397,907.83 | \$1,380,285.96 | \$17,621.87 | \$1,380,285.96 | \$0.00 | \$17,621.87 | \$1,380,285.96 | \$1,380,285.96 | \$0.00 |
| 2100 | Materiales de administración, emisión de docuemntos y art | \$40,514.00 | \$634,659.83 | \$675,173.83 | \$673,352.22 | \$1,821.61 | \$673,352.22 | \$0.00 | \$1,821.61 | \$673,352.22 | \$673,352.22 | \$0.00 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$2,789.00 | \$137,550.00 | \$140,339.00 | \$140,319.47 | \$19.53 | \$140,319.47 | \$0.00 | \$19.53 | \$140,319.47 | \$140,319.47 | \$0.00 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$2,789.00 | \$137,550.00 | \$140,339.00 | \$140,319.47 | \$19.53 | \$140,319.47 | \$0.00 | \$19.53 | \$140,319.47 | \$140,319.47 | \$0.00 |
| 2120 | Materiales y útiles de impresión y reproducción | \$1,826.00 | \$6,839.00 | \$8,665.00 | \$8,663.97 | \$1.03 | \$8,663.97 | \$0.00 | \$1.03 | \$8,663.97 | \$8,663.97 | \$0.00 |
| 2121 | Materiales y útiles de impresión y reproducción | \$1,826.00 | \$6,839.00 | \$8,665.00 | \$8,663.97 | \$1.03 | \$8,663.97 | \$0.00 | \$1.03 | \$8,663.97 | \$8,663.97 | \$0.00 |
| 2140 | Materiales, útiles y equipos menores de tecnologías de la | \$21,527.00 | \$135,816.00 | \$157,343.00 | \$157,142.11 | \$200.89 | \$157,142.11 | \$0.00 | \$200.89 | \$157,142.11 | \$157,142.11 | \$0.00 |
| 2141 | Materiales, útiles y equipos menores de tecnologías de la | \$21,527.00 | \$135,816.00 | \$157,343.00 | \$157,142.11 | \$200.89 | \$157,142.11 | \$0.00 | \$200.89 | \$157,142.11 | \$157,142.11 | \$0.00 |
| 2150 | Material impreso e información digital | \$7,930.00 | \$267,000.00 | \$274,930.00 | \$274,930.00 | \$0.00 | \$274,930.00 | \$0.00 | \$0.00 | \$274,930.00 | \$274,930.00 | \$0.00 |
| 2151 | Material impreso e información digital | \$7,930.00 | \$267,000.00 | \$274,930.00 | \$274,930.00 | \$0.00 | \$274,930.00 | \$0.00 | \$0.00 | \$274,930.00 | \$274,930.00 | \$0.00 |
| 2160 | Material de limpieza | \$2,682.00 | \$89,197.07 | \$91,879.07 | \$91,878.57 | \$0.50 | \$91,878.57 | \$0.00 | \$0.50 | \$91,878.57 | \$91,878.57 | \$0.00 |
| 2161 | Material de limpieza | \$2,682.00 | \$89,197.07 | \$91,879.07 | \$91,878.57 | \$0.50 | \$91,878.57 | \$0.00 | \$0.50 | \$91,878.57 | \$91,878.57 | \$0.00 |
| 2170 | Materiales y útiles de enseñanza | \$60.00 | \$400.00 | \$460.00 | \$418.10 | \$41.90 | \$418.10 | \$0.00 | \$41.90 | \$418.10 | \$418.10 | \$0.00 |
| 2171 | Materiales y útiles de enseñanza | \$60.00 | \$400.00 | \$460.00 | \$418.10 | \$41.90 | \$418.10 | \$0.00 | \$41.90 | \$418.10 | \$418.10 | \$0.00 |
| 2180 | Materiales para el registro e identificación de bienes y per | \$3,700.00 | -\$2,142.24 | \$1,557.76 | \$0.00 | \$1,557.76 | \$0.00 | \$0.00 | \$1,557.76 | \$0.00 | \$0.00 | \$0.00 |
| 2182 | Registro e Identificación vehicular | \$3,700.00 | -\$2,142.24 | \$1,557.76 | \$0.00 | \$1,557.76 | \$0.00 | \$0.00 | \$1,557.76 | \$0.00 | \$0.00 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$18,010.00 | \$24,351.00 | \$42,361.00 | \$42,339.92 | \$21.08 | \$42,339.92 | \$0.00 | \$21.08 | \$42,339.92 | \$42,339.92 | \$0.00 |
| 2210 | Productos alimenticios para personas | \$17,740.00 | \$24,351.00 | \$42,091.00 | \$42,069.92 | \$21.08 | \$42,069.92 | \$0.00 | \$21.08 | \$42,069.92 | \$42,069.92 | \$0.00 |
| 2214 | Productos alimenticios para el personal en las instalacion | \$17,740.00 | \$24,351.00 | \$42,091.00 | \$42,069.92 | \$21.08 | \$42,069.92 | \$0.00 | \$21.08 | \$42,069.92 | \$42,069.92 | \$0.00 |
| 2230 | Utensilios para el servicio de alimentación | \$270.00 | \$0.00 | \$270.00 | \$270.00 | \$0.00 | \$270.00 | \$0.00 | \$0.00 | \$270.00 | \$270.00 | \$0.00 |
| 2231 | Utensilios para el servicio de alimentación | \$270.00 | \$0.00 | \$270.00 | \$270.00 | \$0.00 | \$270.00 | \$0.00 | \$0.00 | \$270.00 | \$270.00 | \$0.00 |



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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2017

Fecha y hora de Impresión | 05/jul/2017
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| 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 | | | | | | | | | | | |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE | \$2,236.00 | \$7,106.00 | \$9,342.00 | \$7,913.83 | \$1,428.17 | \$7,913.83 | \$0.00 | \$1,428.17 | \$7,913.83 | \$7,913.83 | \$0.00 |
| 2410 | Productos minerales no metálicos | \$65.00 | \$0.00 | \$65.00 | \$0.00 | \$65.00 | \$0.00 | \$0.00 | \$65.00 | \$0.00 | \$0.00 | \$0.00 |
| 2411 | Productos minerales no metálicos | \$65.00 | \$0.00 | \$65.00 | \$0.00 | \$65.00 | \$0.00 | \$0.00 | \$65.00 | \$0.00 | \$0.00 | \$0.00 |
| 2440 | Madera y productos de madera | \$300.00 | \$700.00 | \$1,000.00 | \$903.20 | \$96.80 | \$903.20 | \$0.00 | \$96.80 | \$903.20 | \$903.20 | \$0.00 |
| 2441 | Madera y productos de madera | \$300.00 | \$700.00 | \$1,000.00 | \$903.20 | \$96.80 | \$903.20 | \$0.00 | \$96.80 | \$903.20 | \$903.20 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$192.00 | \$260.00 | \$452.00 | \$449.50 | \$2.50 | \$449.50 | \$0.00 | \$2.50 | \$449.50 | \$449.50 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$192.00 | \$260.00 | \$452.00 | \$449.50 | \$2.50 | \$449.50 | \$0.00 | \$2.50 | \$449.50 | \$449.50 | \$0.00 |
| 2470 | Artículos metálicos para la construcción | \$480.00 | \$1,500.00 | \$1,980.00 | \$1,351.96 | \$628.04 | \$1,351.96 | \$0.00 | \$628.04 | \$1,351.96 | \$1,351.96 | \$0.00 |
| 2471 | Artículos metálicos para la construcción | \$480.00 | \$1,500.00 | \$1,980.00 | \$1,351.96 | \$628.04 | \$1,351.96 | \$0.00 | \$628.04 | \$1,351.96 | \$1,351.96 | \$0.00 |
| 2480 | Materiales complementarios | \$725.00 | \$0.00 | \$725.00 | \$545.64 | \$179.36 | \$545.64 | \$0.00 | \$179.36 | \$545.64 | \$545.64 | \$0.00 |
| 2481 | Materiales complementarios | \$725.00 | \$0.00 | \$725.00 | \$545.64 | \$179.36 | \$545.64 | \$0.00 | \$179.36 | \$545.64 | \$545.64 | \$0.00 |
| 2490 | Otros materiales y artículos de construcción y reparación | \$474.00 | \$4,646.00 | \$5,120.00 | \$4,663.53 | \$456.47 | \$4,663.53 | \$0.00 | \$456.47 | \$4,663.53 | \$4,663.53 | \$0.00 |
| 2491 | Otros materiales y artículos de construcción y reparación | \$474.00 | \$4,646.00 | \$5,120.00 | \$4,663.53 | \$456.47 | \$4,663.53 | \$0.00 | \$456.47 | \$4,663.53 | \$4,663.53 | \$0.00 |
| 2500 | Productos químicos, farmacéuticos y de laboratorios | \$370.00 | \$377.00 | \$747.00 | \$639.99 | \$107.01 | \$639.99 | \$0.00 | \$107.01 | \$639.99 | \$639.99 | \$0.00 |
| 2520 | Fertilizantes, pesticidas y otros agroquímicos | \$260.00 | \$380.00 | \$640.00 | \$639.99 | \$0.01 | \$639.99 | \$0.00 | \$0.01 | \$639.99 | \$639.99 | \$0.00 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | \$260.00 | \$380.00 | \$640.00 | \$639.99 | \$0.01 | \$639.99 | \$0.00 | \$0.01 | \$639.99 | \$639.99 | \$0.00 |
| 2540 | Materiales, accesorios y suministros médicos | \$110.00 | -\$3.00 | \$107.00 | \$0.00 | \$107.00 | \$0.00 | \$0.00 | \$107.00 | \$0.00 | \$0.00 | \$0.00 |
| 2541 | Materiales, accesorios y suministros médicos | \$110.00 | -\$3.00 | \$107.00 | \$0.00 | \$107.00 | \$0.00 | \$0.00 | \$107.00 | \$0.00 | \$0.00 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$359,433.00 | \$210,674.00 | \$570,107.00 | \$570,035.90 | \$71.10 | \$570,035.90 | \$0.00 | \$71.10 | \$570,035.90 | \$570,035.90 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$359,433.00 | \$210,674.00 | \$570,107.00 | \$570,035.90 | \$71.10 | \$570,035.90 | \$0.00 | \$71.10 | \$570,035.90 | \$570,035.90 | \$0.00 |
| 2612 | Combustibles, lubricantes y aditivos para vehiculos terres | \$359,433.00 | \$210,674.00 | \$570,107.00 | \$570,035.90 | \$71.10 | \$570,035.90 | \$0.00 | \$71.10 | \$570,035.90 | \$570,035.90 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y | \$70,250.00 | \$1,700.00 | \$71,950.00 | \$58,002.59 | \$13,947.41 | \$58,002.59 | \$0.00 | \$13,947.41 | \$58,002.59 | \$58,002.59 | \$0.00 |
| 2710 | Vestuario y uniformes | \$70,000.00 | \$0.00 | \$70,000.00 | \$56,120.80 | \$13,879.20 | \$56,120.80 | \$0.00 | \$13,879.20 | \$56,120.80 | \$56,120.80 | \$0.00 |
| 2711 | Vestuario y uniformes | \$70,000.00 | \$0.00 | \$70,000.00 | \$56,120.80 | \$13,879.20 | \$56,120.80 | \$0.00 | \$13,879.20 | \$56,120.80 | \$56,120.80 | \$0.00 |
| 2740 | Productos textiles | \$250.00 | \$1,700.00 | \$1,950.00 | \$1,881.79 | \$68.21 | \$1,881.79 | \$0.00 | \$68.21 | \$1,881.79 | \$1,881.79 | \$0.00 |
| 2741 | Productos textiles | \$250.00 | \$1,700.00 | \$1,950.00 | \$1,881.79 | \$68.21 | \$1,881.79 | \$0.00 | \$68.21 | \$1,881.79 | \$1,881.79 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN | \$10,099.00 | \$18,128.00 | \$28,227.00 | \$28,001.51 | \$225.49 | \$28,001.51 | \$0.00 | \$225.49 | \$28,001.51 | \$28,001.51 | \$0.00 |
| 2910 | Herramientas menores | \$600.00 | \$500.00 | \$1,100.00 | \$1,090.99 | \$9.01 | \$1,090.99 | \$0.00 | \$9.01 | \$1,090.99 | \$1,090.99 | \$0.00 |
| 2911 | Herramientas menores | \$600.00 | \$500.00 | \$1,100.00 | \$1,090.99 | \$9.01 | \$1,090.99 | \$0.00 | \$9.01 | \$1,090.99 | \$1,090.99 | \$0.00 |
| 2920 | Refacciones y accesorios menores de edificios | \$300.00 | \$91.00 | \$391.00 | \$390.72 | \$0.28 | \$390.72 | \$0.00 | \$0.28 | \$390.72 | \$390.72 | \$0.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$300.00 | \$91.00 | \$391.00 | \$390.72 | \$0.28 | \$390.72 | \$0.00 | \$0.28 | \$390.72 | \$390.72 | \$0.00 |



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2017

Fecha y hora de Impresión | 05/jul/2017
09:52 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 | | | | | | | | | | | |
| 2930 | Refacciones y accesorios menores de mobiliario y equipo | \$41.00 | \$50.00 | \$91.00 | \$81.44 | \$9.56 | \$81.44 | \$0.00 | \$9.56 | \$81.44 | \$81.44 | \$0.00 |
| 2931 | Refacciones y accesorios menores de mobiliario y equipo | \$41.00 | \$50.00 | \$91.00 | \$81.44 | \$9.56 | \$81.44 | \$0.00 | \$9.56 | \$81.44 | \$81.44 | \$0.00 |
| 2940 | Refacciones y accesorios menores de equipo de cómputo | \$1,620.00 | \$7,200.00 | \$8,820.00 | \$8,713.41 | \$106.59 | \$8,713.41 | \$0.00 | \$106.59 | \$8,713.41 | \$8,713.41 | \$0.00 |
| 2941 | Refacciones y accesorios menores de equipo de cómputo | \$1,620.00 | \$7,200.00 | \$8,820.00 | \$8,713.41 | \$106.59 | \$8,713.41 | \$0.00 | \$106.59 | \$8,713.41 | \$8,713.41 | \$0.00 |
| 2960 | Refacciones y accesorios menores de equipo de transpor | \$7,438.00 | \$10,069.00 | \$17,507.00 | \$17,506.95 | \$0.05 | \$17,506.95 | \$0.00 | \$0.05 | \$17,506.95 | \$17,506.95 | \$0.00 |
| 2961 | Refacciones y accesorios menores de equipo de transpor | \$7,438.00 | \$10,069.00 | \$17,507.00 | \$17,506.95 | \$0.05 | \$17,506.95 | \$0.00 | \$0.05 | \$17,506.95 | \$17,506.95 | \$0.00 |
| 2990 | Refacciones y accesorios menores de otros bienes muebl | \$100.00 | \$218.00 | \$318.00 | \$218.00 | \$100.00 | \$218.00 | \$0.00 | \$100.00 | \$218.00 | \$218.00 | \$0.00 |
| 2991 | Refacciones y accesorios menores otros bienes muebles | \$100.00 | \$218.00 | \$318.00 | \$218.00 | \$100.00 | \$218.00 | \$0.00 | \$100.00 | \$218.00 | \$218.00 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$1,465,026.00 | \$736,546.55 | \$2,201,572.55 | \$1,985,783.79 | \$215,788.76 | \$1,985,783.79 | \$0.00 | \$215,788.76 | \$1,985,783.79 | \$1,985,783.79 | \$0.00 |
| 3100 | SERVICIOS BÁSICOS | \$259,631.00 | \$193,899.24 | \$453,530.24 | \$411,103.61 | \$42,426.63 | \$411,103.61 | \$0.00 | \$42,426.63 | \$411,103.61 | \$411,103.61 | \$0.00 |
| 3110 | Energía eléctrica | \$25,142.00 | \$97,672.24 | \$122,814.24 | \$81,338.24 | \$41,476.00 | \$81,338.24 | \$0.00 | \$41,476.00 | \$81,338.24 | \$81,338.24 | \$0.00 |
| 3111 | Servicio de energía eléctrica | \$25,142.00 | \$97,672.24 | \$122,814.24 | \$81,338.24 | \$41,476.00 | \$81,338.24 | \$0.00 | \$41,476.00 | \$81,338.24 | \$81,338.24 | \$0.00 |
| 3130 | Agua | \$127,966.00 | \$185.00 | \$128,151.00 | \$128,149.64 | \$1.36 | \$128,149.64 | \$0.00 | \$1.36 | \$128,149.64 | \$128,149.64 | \$0.00 |
| 3131 | Servicios de Agua | \$127,966.00 | \$185.00 | \$128,151.00 | \$128,149.64 | \$1.36 | \$128,149.64 | \$0.00 | \$1.36 | \$128,149.64 | \$128,149.64 | \$0.00 |
| 3140 | Telefonia Tradicional | \$29,101.00 | \$54,945.00 | \$84,046.00 | \$84,026.06 | \$19.94 | \$84,026.06 | \$0.00 | \$19.94 | \$84,026.06 | \$84,026.06 | \$0.00 |
| 3141 | Servicio Telefonico tradicional | \$29,101.00 | \$54,945.00 | \$84,046.00 | \$84,026.06 | \$19.94 | \$84,026.06 | \$0.00 | \$19.94 | \$84,026.06 | \$84,026.06 | \$0.00 |
| 3150 | Telefonia celular | \$14,591.00 | \$26,351.00 | \$40,942.00 | \$40,933.05 | \$8.95 | \$40,933.05 | \$0.00 | \$8.95 | \$40,933.05 | \$40,933.05 | \$0.00 |
| 3151 | Servicio de Telefonía celular | \$14,591.00 | \$26,351.00 | \$40,942.00 | \$40,933.05 | \$8.95 | \$40,933.05 | \$0.00 | \$8.95 | \$40,933.05 | \$40,933.05 | \$0.00 |
| 3160 | Servicios de telecomunicaciones y satélites | \$2,200.00 | \$1,858.00 | \$4,058.00 | \$4,041.55 | \$16.45 | \$4,041.55 | \$0.00 | \$16.45 | \$4,041.55 | \$4,041.55 | \$0.00 |
| 3161 | Servicios de telecomunicaciones y satelitales | \$2,200.00 | \$1,858.00 | \$4,058.00 | \$4,041.55 | \$16.45 | \$4,041.55 | \$0.00 | \$16.45 | \$4,041.55 | \$4,041.55 | \$0.00 |
| 3170 | Servicios de acceso a Internet, redes y procesamiento de | \$33,591.00 | \$5,588.00 | \$39,179.00 | \$38,375.64 | \$803.36 | \$38,375.64 | \$0.00 | \$803.36 | \$38,375.64 | \$38,375.64 | \$0.00 |
| 3171 | Servicios de acceso de Internet, redes y procesamiento d | \$33,591.00 | \$5,588.00 | \$39,179.00 | \$38,375.64 | \$803.36 | \$38,375.64 | \$0.00 | \$803.36 | \$38,375.64 | \$38,375.64 | \$0.00 |
| 3180 | Servicio postal | \$27,040.00 | \$7,300.00 | \$34,340.00 | \$34,239.43 | \$100.57 | \$34,239.43 | \$0.00 | \$100.57 | \$34,239.43 | \$34,239.43 | \$0.00 |
| 3181 | Servicio postal | \$27,040.00 | \$7,300.00 | \$34,340.00 | \$34,239.43 | \$100.57 | \$34,239.43 | \$0.00 | \$100.57 | \$34,239.43 | \$34,239.43 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$276,840.00 | \$154,000.00 | \$430,840.00 | \$425,544.62 | \$5,295.38 | \$425,544.62 | \$0.00 | \$5,295.38 | \$425,544.62 | \$425,544.62 | \$0.00 |
| 3220 | Arrendamiento de edificios | \$275,890.00 | \$154,000.00 | \$429,890.00 | \$424,794.61 | \$5,095.39 | \$424,794.61 | \$0.00 | \$5,095.39 | \$424,794.61 | \$424,794.61 | \$0.00 |
| 3221 | Arrendamiento de edificios | \$275,890.00 | \$154,000.00 | \$429,890.00 | \$424,794.61 | \$5,095.39 | \$424,794.61 | \$0.00 | \$5,095.39 | \$424,794.61 | \$424,794.61 | \$0.00 |
| 3260 | Arrendamiento de maquinaria, otros equipos y herramient | \$50.00 | \$0.00 | \$50.00 | \$0.00 | \$50.00 | \$0.00 | \$0.00 | \$50.00 | \$0.00 | \$0.00 | \$0.00 |
| 3261 | Arrendamiento de maquinaria, otros equipos y herramient | \$50.00 | \$0.00 | \$50.00 | \$0.00 | \$50.00 | \$0.00 | \$0.00 | \$50.00 | \$0.00 | \$0.00 | \$0.00 |
| 3270 | Arrendamiento de activos intangibles | \$900.00 | \$0.00 | \$900.00 | \$750.01 | \$149.99 | \$750.01 | \$0.00 | \$149.99 | \$750.01 | \$750.01 | \$0.00 |
| 3271 | Arrendamiento de activos intangibles | \$900.00 | \$0.00 | \$900.00 | \$750.01 | \$149.99 | \$750.01 | \$0.00 | \$149.99 | \$750.01 | \$750.01 | \$0.00 |



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2017

Fecha y hora de Impresión | 05/jul/2017
09:52 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 |
|---|--------------|---------------------------------|------------------------|--------------|---|--------------|------------------------------|-----------------------------|--------------|--------------|-------------------------------|
| 3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO | \$111,207.00 | \$136,929.00 | \$248,136.00 | \$141,922.33 | \$106,213.67 | \$141,922.33 | \$0.00 | \$106,213.67 | \$141,922.33 | \$141,922.33 | \$0.00 |
| 3310 Servicios legales, de contabilidad, auditoría y relacionado: | \$90,840.00 | \$0.00 | \$90,840.00 | \$0.00 | \$90,840.00 | \$0.00 | \$0.00 | \$90,840.00 | \$0.00 | \$0.00 | \$0.00 |
| 3311 Servicios legales, de contabilidad, auditoría y relacionado: | \$90,840.00 | \$0.00 | \$90,840.00 | \$0.00 | \$90,840.00 | \$0.00 | \$0.00 | \$90,840.00 | \$0.00 | \$0.00 | \$0.00 |
| 3340 Servicios de capacitación | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3342 Capacitacion especializada | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3350 Servicios de investigación científica y desarrollo | \$4,060.00 | \$3,740.00 | \$7,800.00 | \$7,800.00 | \$0.00 | \$7,800.00 | \$0.00 | \$0.00 | \$7,800.00 | \$7,800.00 | \$0.00 |
| 3351 Servicios de investigación científica y desarrollo | \$4,060.00 | \$3,740.00 | \$7,800.00 | \$7,800.00 | \$0.00 | \$7,800.00 | \$0.00 | \$0.00 | \$7,800.00 | \$7,800.00 | \$0.00 |
| 3360 Servicios de apoyo administrativo, traducción, fotocopiado | \$6,037.00 | \$133,189.00 | \$139,226.00 | \$134,122.33 | \$5,103.67 | \$134,122.33 | \$0.00 | \$5,103.67 | \$134,122.33 | \$134,122.33 | \$0.00 |
| 3361 Servicios de apoyo administrativo | \$151.00 | \$16,600.00 | \$16,751.00 | \$16,636.21 | \$114.79 | \$16,636.21 | \$0.00 | \$114.79 | \$16,636.21 | \$16,636.21 | \$0.00 |
| 3362 Servicio de impresión de documntos y papelería oficial | \$2,847.00 | \$3,589.00 | \$6,436.00 | \$6,431.20 | \$4.80 | \$6,431.20 | \$0.00 | \$4.80 | \$6,431.20 | \$6,431.20 | \$0.00 |
| 3363 Servicios de impresión de material informativo derivado de | \$3,039.00 | \$113,000.00 | \$116,039.00 | \$111,054.92 | \$4,984.08 | \$111,054.92 | \$0.00 | \$4,984.08 | \$111,054.92 | \$111,054.92 | \$0.00 |
| 3390 Servicios profesionales, científicos y técnicos integrales | \$270.00 | \$0.00 | \$270.00 | \$0.00 | \$270.00 | \$0.00 | \$0.00 | \$270.00 | \$0.00 | \$0.00 | \$0.00 |
| 3391 Servicios profesionales, científicos y técnicos integrales | \$270.00 | \$0.00 | \$270.00 | \$0.00 | \$270.00 | \$0.00 | \$0.00 | \$270.00 | \$0.00 | \$0.00 | \$0.00 |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL | \$363,762.00 | \$21,577.00 | \$385,339.00 | \$385,331.32 | \$7.68 | \$385,331.32 | \$0.00 | \$7.68 | \$385,331.32 | \$385,331.32 | \$0.00 |
| 3410 Servicios financieros y bancarios | \$6,103.00 | \$6,282.00 | \$12,385.00 | \$12,378.27 | \$6.73 | \$12,378.27 | \$0.00 | \$6.73 | \$12,378.27 | \$12,378.27 | \$0.00 |
| 3411 Servicios financieros y bancarios | \$6,103.00 | \$6,282.00 | \$12,385.00 | \$12,378.27 | \$6.73 | \$12,378.27 | \$0.00 | \$6.73 | \$12,378.27 | \$12,378.27 | \$0.00 |
| 3450 Seguro de bienes patrimoniales | \$357,659.00 | \$15,295.00 | \$372,954.00 | \$372,953.05 | \$0.95 | \$372,953.05 | \$0.00 | \$0.95 | \$372,953.05 | \$372,953.05 | \$0.00 |
| 3451 Seguro de bienes patrimoniales | \$357,659.00 | \$15,295.00 | \$372,954.00 | \$372,953.05 | \$0.95 | \$372,953.05 | \$0.00 | \$0.95 | \$372,953.05 | \$372,953.05 | \$0.00 |
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN | \$89,923.00 | \$65,332.00 | \$155,255.00 | \$153,365.92 | \$1,889.08 | \$153,365.92 | \$0.00 | \$1,889.08 | \$153,365.92 | \$153,365.92 | \$0.00 |
| 3510 Conservación y mantenimiento menor de inmuebles | \$232.00 | \$0.00 | \$232.00 | \$232.00 | \$0.00 | \$232.00 | \$0.00 | \$0.00 | \$232.00 | \$232.00 | \$0.00 |
| 3511 Mantenimiento y conservación de inmuebles para la prest | \$232.00 | \$0.00 | \$232.00 | \$232.00 | \$0.00 | \$232.00 | \$0.00 | \$0.00 | \$232.00 | \$232.00 | \$0.00 |
| 3520 Instalación, reparación y mantenimiento de mobiliario y ec | \$2,819.00 | \$522.00 | \$3,341.00 | \$3,340.80 | \$0.20 | \$3,340.80 | \$0.00 | \$0.20 | \$3,340.80 | \$3,340.80 | \$0.00 |
| 3521 Mantenimiento y conservación de mobiliario y equipo de e | \$2,819.00 | \$522.00 | \$3,341.00 | \$3,340.80 | \$0.20 | \$3,340.80 | \$0.00 | \$0.20 | \$3,340.80 | \$3,340.80 | \$0.00 |
| 3530 Instalación, reparación y mantenimiento de equipo de cón | \$80.00 | \$900.00 | \$980.00 | \$928.00 | \$52.00 | \$928.00 | \$0.00 | \$52.00 | \$928.00 | \$928.00 | \$0.00 |
| 3531 Instalación, reparación y mantenimiento de equipo de cón | \$80.00 | \$900.00 | \$980.00 | \$928.00 | \$52.00 | \$928.00 | \$0.00 | \$52.00 | \$928.00 | \$928.00 | \$0.00 |
| 3550 Reparación y mantenimiento de equipo de transporte | \$77,720.00 | \$50,360.00 | \$128,080.00 | \$126,271.12 | \$1,808.88 | \$126,271.12 | \$0.00 | \$1,808.88 | \$126,271.12 | \$126,271.12 | \$0.00 |
| 3551 Mantenimiento y conservación de vehículos terrestres, aé | \$77,720.00 | \$50,360.00 | \$128,080.00 | \$126,271.12 | \$1,808.88 | \$126,271.12 | \$0.00 | \$1,808.88 | \$126,271.12 | \$126,271.12 | \$0.00 |
| 3580 Servicios de limpieza y manejo de desechos | \$8,872.00 | \$13,000.00 | \$21,872.00 | \$21,844.00 | \$28.00 | \$21,844.00 | \$0.00 | \$28.00 | \$21,844.00 | \$21,844.00 | \$0.00 |
| 3581 Servicios de limpieza y manejo de desechos | \$8,872.00 | \$13,000.00 | \$21,872.00 | \$21,844.00 | \$28.00 | \$21,844.00 | \$0.00 | \$28.00 | \$21,844.00 | \$21,844.00 | \$0.00 |
| 3590 Servicios de jardinería y fumigación | \$200.00 | \$550.00 | \$750.00 | \$750.00 | \$0.00 | \$750.00 | \$0.00 | \$0.00 | \$750.00 | \$750.00 | \$0.00 |
| 3591 Servicios de jardinería y fumigación | \$200.00 | \$550.00 | \$750.00 | \$750.00 | \$0.00 | \$750.00 | \$0.00 | \$0.00 | \$750.00 | \$750.00 | \$0.00 |



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2017

Fecha y hora de Impresión | 05/jul/2017
09:52 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 | | | | | | | | | | | |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$40,383.00 | \$114,750.00 | \$155,133.00 | \$154,915.68 | \$217.32 | \$154,915.68 | \$0.00 | \$217.32 | \$154,915.68 | \$154,915.68 | \$0.00 |
| 3610 | Difusión por radio, televisión y otros medios de mensaje sr | \$12,543.00 | \$86,830.00 | \$99,373.00 | \$99,235.68 | \$137.32 | \$99,235.68 | \$0.00 | \$137.32 | \$99,235.68 | \$99,235.68 | \$0.00 |
| 3611 | Difusión por radio, televisión y otros medios de mensajes | \$12,543.00 | \$86,830.00 | \$99,373.00 | \$99,235.68 | \$137.32 | \$99,235.68 | \$0.00 | \$137.32 | \$99,235.68 | \$99,235.68 | \$0.00 |
| 3690 | Otros servicios de información | \$27,840.00 | \$27,920.00 | \$55,760.00 | \$55,680.00 | \$80.00 | \$55,680.00 | \$0.00 | \$80.00 | \$55,680.00 | \$55,680.00 | \$0.00 |
| 3691 | Otros servicios de información | \$27,840.00 | \$27,920.00 | \$55,760.00 | \$55,680.00 | \$80.00 | \$55,680.00 | \$0.00 | \$80.00 | \$55,680.00 | \$55,680.00 | \$0.00 |
| 3700 | Servicios de traslados y viáticos | \$22,995.00 | \$13,861.00 | \$36,856.00 | \$29,811.08 | \$7,044.92 | \$29,811.08 | \$0.00 | \$7,044.92 | \$29,811.08 | \$29,811.08 | \$0.00 |
| 3710 | Pasajes aéreos | \$10,900.00 | -\$430.00 | \$10,470.00 | \$4,596.00 | \$5,874.00 | \$4,596.00 | \$0.00 | \$5,874.00 | \$4,596.00 | \$4,596.00 | \$0.00 |
| 3711 | Pasajes aéreos nacionales | \$10,900.00 | -\$430.00 | \$10,470.00 | \$4,596.00 | \$5,874.00 | \$4,596.00 | \$0.00 | \$5,874.00 | \$4,596.00 | \$4,596.00 | \$0.00 |
| 3720 | Pasajes terrestres | \$8,525.00 | \$8,761.00 | \$17,286.00 | \$16,532.49 | \$753.51 | \$16,532.49 | \$0.00 | \$753.51 | \$16,532.49 | \$16,532.49 | \$0.00 |
| 3721 | Pasajes terrestres nacionales | \$8,525.00 | \$8,761.00 | \$17,286.00 | \$16,532.49 | \$753.51 | \$16,532.49 | \$0.00 | \$753.51 | \$16,532.49 | \$16,532.49 | \$0.00 |
| 3750 | Viáticos en el país | \$3,000.00 | \$4,990.00 | \$7,990.00 | \$7,972.59 | \$17.41 | \$7,972.59 | \$0.00 | \$17.41 | \$7,972.59 | \$7,972.59 | \$0.00 |
| 3751 | Viáticos en el país | \$3,000.00 | \$4,990.00 | \$7,990.00 | \$7,972.59 | \$17.41 | \$7,972.59 | \$0.00 | \$17.41 | \$7,972.59 | \$7,972.59 | \$0.00 |
| 3760 | Viáticos en el extranjero | \$250.00 | \$0.00 | \$250.00 | \$0.00 | \$250.00 | \$0.00 | \$0.00 | \$250.00 | \$0.00 | \$0.00 | \$0.00 |
| 3761 | Viáticos en el extranjero | \$250.00 | \$0.00 | \$250.00 | \$0.00 | \$250.00 | \$0.00 | \$0.00 | \$250.00 | \$0.00 | \$0.00 | \$0.00 |
| 3790 | Otros servicios de traslado y hospedaje | \$320.00 | \$540.00 | \$860.00 | \$710.00 | \$150.00 | \$710.00 | \$0.00 | \$150.00 | \$710.00 | \$710.00 | \$0.00 |
| 3791 | Otros servicios de traslado y hospedaje | \$320.00 | \$540.00 | \$860.00 | \$710.00 | \$150.00 | \$710.00 | \$0.00 | \$150.00 | \$710.00 | \$710.00 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$276,841.00 | \$34,117.31 | \$310,958.31 | \$258,366.23 | \$52,592.08 | \$258,366.23 | \$0.00 | \$52,592.08 | \$258,366.23 | \$258,366.23 | \$0.00 |
| 3820 | Gastos de orden social y cultural | \$263,880.00 | -\$30,882.69 | \$232,997.31 | \$209,123.03 | \$23,874.28 | \$209,123.03 | \$0.00 | \$23,874.28 | \$209,123.03 | \$209,123.03 | \$0.00 |
| 3821 | Gastos de orden social | \$263,880.00 | -\$30,882.69 | \$232,997.31 | \$209,123.03 | \$23,874.28 | \$209,123.03 | \$0.00 | \$23,874.28 | \$209,123.03 | \$209,123.03 | \$0.00 |
| 3830 | Congresos y convenciones | \$12,961.00 | \$65,000.00 | \$77,961.00 | \$49,243.20 | \$28,717.80 | \$49,243.20 | \$0.00 | \$28,717.80 | \$49,243.20 | \$49,243.20 | \$0.00 |
| 3831 | Congresos y convenciones | \$12,961.00 | \$65,000.00 | \$77,961.00 | \$49,243.20 | \$28,717.80 | \$49,243.20 | \$0.00 | \$28,717.80 | \$49,243.20 | \$49,243.20 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$23,444.00 | \$2,081.00 | \$25,525.00 | \$25,423.00 | \$102.00 | \$25,423.00 | \$0.00 | \$102.00 | \$25,423.00 | \$25,423.00 | \$0.00 |
| 3920 | Impuestos y derechos | \$23,444.00 | \$2,081.00 | \$25,525.00 | \$25,423.00 | \$102.00 | \$25,423.00 | \$0.00 | \$102.00 | \$25,423.00 | \$25,423.00 | \$0.00 |
| 3921 | Otros impuestos y derechos | \$23,444.00 | \$2,081.00 | \$25,525.00 | \$25,423.00 | \$102.00 | \$25,423.00 | \$0.00 | \$102.00 | \$25,423.00 | \$25,423.00 | \$0.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$76,848.00 | \$87.00 | \$76,935.00 | \$55,834.30 | \$21,100.70 | \$55,834.30 | \$0.00 | \$21,100.70 | \$55,834.30 | \$55,834.30 | \$0.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$57,848.00 | \$87.00 | \$57,935.00 | \$55,135.00 | \$2,800.00 | \$55,135.00 | \$0.00 | \$2,800.00 | \$55,135.00 | \$55,135.00 | \$0.00 |
| 5110 | Muebles de oficina y estantería | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5111 | Muebles de oficina y estantería | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5120 | Muebles, excepto de oficina y estantería | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 5121 | Muebles, excepto de oficina y estantería | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| 5150 | Equipos de cómputo y de tecnologías de la información | \$55,048.00 | \$87.00 | \$55,135.00 | \$55,135.00 | \$0.00 | \$55,135.00 | \$0.00 | \$0.00 | \$55,135.00 | \$55,135.00 | \$0.00 |



Utr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2017

Fecha y hora de Impresión | 05/jul/2017
09:52 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 | | | | | | | | | | | |
| 5151 | Equipo de cómputo y de tecnología de la información | \$55,048.00 | \$87.00 | \$55,135.00 | \$55,135.00 | \$0.00 | \$55,135.00 | \$0.00 | \$0.00 | \$55,135.00 | \$55,135.00 | \$0.00 |
| 5190 | Otro mobiliario y equipo de administración | \$1,300.00 | \$0.00 | \$1,300.00 | \$0.00 | \$1,300.00 | \$0.00 | \$0.00 | \$1,300.00 | \$0.00 | \$0.00 | \$0.00 |
| 5191 | Otros mobiliarios y equipos de administración | \$1,300.00 | \$0.00 | \$1,300.00 | \$0.00 | \$1,300.00 | \$0.00 | \$0.00 | \$1,300.00 | \$0.00 | \$0.00 | \$0.00 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$0.00 |
| 5230 | Cámaras fotográficas y de video | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$0.00 |
| 5231 | Cámaras fotográficas y de video | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$800.00 | \$0.00 | \$0.00 | \$0.00 |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$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 |
| 5410 | Automóviles y Equipo Terrestre | \$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 |
| 5411 | Vehículos y equipo terrestre | \$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 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$13,200.00 | \$0.00 | \$13,200.00 | \$699.30 | \$12,500.70 | \$699.30 | \$0.00 | \$12,500.70 | \$699.30 | \$699.30 | \$0.00 |
| 5640 | Sistemas de aire acondicionado, calefacción y de refriger: | \$700.00 | \$0.00 | \$700.00 | \$0.00 | \$700.00 | \$0.00 | \$0.00 | \$700.00 | \$0.00 | \$0.00 | \$0.00 |
| 5641 | Sistemas de aire acondicionado, calefacción y de refriger: | \$700.00 | \$0.00 | \$700.00 | \$0.00 | \$700.00 | \$0.00 | \$0.00 | \$700.00 | \$0.00 | \$0.00 | \$0.00 |
| 5650 | Equipo de comunicación y telecomunicación | \$5,500.00 | \$0.00 | \$5,500.00 | \$699.30 | \$4,800.70 | \$699.30 | \$0.00 | \$4,800.70 | \$699.30 | \$699.30 | \$0.00 |
| 5651 | Equipo de comunicación y telecomunicación | \$5,500.00 | \$0.00 | \$5,500.00 | \$699.30 | \$4,800.70 | \$699.30 | \$0.00 | \$4,800.70 | \$699.30 | \$699.30 | \$0.00 |
| 5660 | Equipos de generación eléctrica, aparatos y accesorios el | \$7,000.00 | \$0.00 | \$7,000.00 | \$0.00 | \$7,000.00 | \$0.00 | \$0.00 | \$7,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 5661 | Equipos de generación eléctrica, aparatos y accesorios el | \$7,000.00 | \$0.00 | \$7,000.00 | \$0.00 | \$7,000.00 | \$0.00 | \$0.00 | \$7,000.00 | \$0.00 | \$0.00 | \$0.00 |
| RECURSO ESTATAL | | \$140,692,274.00 | \$0.00 | \$140,692,274.00 | \$48,837,427.45 | \$91,854,846.55 | \$48,837,427.45 | \$0.00 | \$91,854,846.55 | \$48,837,427.45 | \$48,837,427.45 | \$0.00 |
| 08 PRODUCTOS FINANCIEROS | | | | | | | | | | | | |
| 2000 | MATERIALES Y SUMINISTRO | \$0.00 | \$60,303.00 | \$60,303.00 | \$60,303.00 | \$0.00 | \$60,303.00 | \$0.00 | \$0.00 | \$60,303.00 | \$60,303.00 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$0.00 | \$60,303.00 | \$60,303.00 | \$60,303.00 | \$0.00 | \$60,303.00 | \$0.00 | \$0.00 | \$60,303.00 | \$60,303.00 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$0.00 | \$60,303.00 | \$60,303.00 | \$60,303.00 | \$0.00 | \$60,303.00 | \$0.00 | \$0.00 | \$60,303.00 | \$60,303.00 | \$0.00 |
| 2612 | Combustibles, lubricantes y aditivos para vehiculos terres | \$0.00 | \$60,303.00 | \$60,303.00 | \$60,303.00 | \$0.00 | \$60,303.00 | \$0.00 | \$0.00 | \$60,303.00 | \$60,303.00 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$0.00 | \$150,407.08 | \$150,407.08 | \$83,622.66 | \$66,784.42 | \$83,622.66 | \$0.00 | \$66,784.42 | \$83,622.66 | \$83,622.66 | \$0.00 |
| 3100 | SERVICIOS BÁSICOS | \$0.00 | \$59,176.00 | \$59,176.00 | \$34,597.00 | \$24,579.00 | \$34,597.00 | \$0.00 | \$24,579.00 | \$34,597.00 | \$34,597.00 | \$0.00 |
| 3110 | Energía eléctrica | \$0.00 | \$59,176.00 | \$59,176.00 | \$34,597.00 | \$24,579.00 | \$34,597.00 | \$0.00 | \$24,579.00 | \$34,597.00 | \$34,597.00 | \$0.00 |
| 3111 | Servicio de energía eléctrica | \$0.00 | \$59,176.00 | \$59,176.00 | \$34,597.00 | \$24,579.00 | \$34,597.00 | \$0.00 | \$24,579.00 | \$34,597.00 | \$34,597.00 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$0.00 | \$3,727.72 | \$3,727.72 | \$0.00 | \$3,727.72 | \$0.00 | \$0.00 | \$3,727.72 | \$0.00 | \$0.00 | \$0.00 |
| 3220 | Arrendamiento de edificios | \$0.00 | \$3,727.72 | \$3,727.72 | \$0.00 | \$3,727.72 | \$0.00 | \$0.00 | \$3,727.72 | \$0.00 | \$0.00 | \$0.00 |
| 3221 | Arrendamiento de edificios | \$0.00 | \$3,727.72 | \$3,727.72 | \$0.00 | \$3,727.72 | \$0.00 | \$0.00 | \$3,727.72 | \$0.00 | \$0.00 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$0.00 | \$87,503.36 | \$87,503.36 | \$49,025.66 | \$38,477.70 | \$49,025.66 | \$0.00 | \$38,477.70 | \$49,025.66 | \$49,025.66 | \$0.00 |



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 30/abr/2017

Fecha y hora de Impresión | 05/jul/2017
09:52 a.m.

| Fuente de Financiamiento | Objeto del Gasto | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponibile para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|------------------------------|--------------------------|-------------------------|---------------------------------|-------------------------|------------------------|--|------------------------|------------------------------|-----------------------------|------------------------|------------------------|-------------------------------|
| 3850 | Gastos de representación | \$0.00 | \$87,503.36 | \$87,503.36 | \$49,025.66 | \$38,477.70 | \$49,025.66 | \$0.00 | \$38,477.70 | \$49,025.66 | \$49,025.66 | \$0.00 |
| 3851 | Gastos de representación | \$0.00 | \$87,503.36 | \$87,503.36 | \$49,025.66 | \$38,477.70 | \$49,025.66 | \$0.00 | \$38,477.70 | \$49,025.66 | \$49,025.66 | \$0.00 |
| PRODUCTOS FINANCIEROS | | \$0.00 | \$210,710.08 | \$210,710.08 | \$143,925.66 | \$66,784.42 | \$143,925.66 | \$0.00 | \$66,784.42 | \$143,925.66 | \$143,925.66 | \$0.00 |
| Total Final | | \$140,692,274.00 | \$210,710.08 | \$140,902,984.08 | \$48,981,353.11 | \$91,921,630.97 | \$48,981,353.11 | \$0.00 | \$91,921,630.97 | \$48,981,353.11 | \$48,981,353.11 | \$0.00 |

MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO

LCP. MARIA DE LOS ANGELES CACHO PARTIDA
ENCARGADA DE CONTABILIDAD