



Usr: supervisor
Rep: rptEstadoPresupuestoEgresos_FF

COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/dic/2017

Fecha y hora de Impresión | 23/ene/2018
10:34 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 | Gasto | | | | | | | | | | | |
| 06 | RECURSO ESTATAL | | | | | | | | | | | |
| 1000 | SERVICIOS PERSONALES | \$138,649,488.00 | -\$4,814,959.... | \$133,834,528.38 | \$133,352,852.28 | \$481,676.10 | \$133,352,852.28 | \$0.00 | \$481,676.10 | \$133,352,852.28 | \$133,352,852.28 | \$0.00 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PEI | \$86,197,719.00 | -\$6,751,161.... | \$79,446,557.53 | \$79,437,523.96 | \$9,033.57 | \$79,437,523.96 | \$0.00 | \$9,033.57 | \$79,437,523.96 | \$79,437,523.96 | \$0.00 |
| 1130 | Sueldos base al personal permanente | \$86,197,719.00 | -\$6,751,161.47 | \$79,446,557.53 | \$79,437,523.96 | \$9,033.57 | \$79,437,523.96 | \$0.00 | \$9,033.57 | \$79,437,523.96 | \$79,437,523.96 | \$0.00 |
| 1131 | Sueldos base al personal permanente | \$86,197,719.00 | -\$6,751,161.47 | \$79,446,557.53 | \$79,437,523.96 | \$9,033.57 | \$79,437,523.96 | \$0.00 | \$9,033.57 | \$79,437,523.96 | \$79,437,523.96 | \$0.00 |
| 1200 | Remuneraciones al personal de carácter transitorio | \$10,000.00 | \$4,937,997.09 | \$4,947,997.09 | \$4,947,993.74 | \$3.35 | \$4,947,993.74 | \$0.00 | \$3.35 | \$4,947,993.74 | \$4,947,993.74 | \$0.00 |
| 1210 | Honorarios asimilables a salarios | \$10,000.00 | \$4,937,997.09 | \$4,947,997.09 | \$4,947,993.74 | \$3.35 | \$4,947,993.74 | \$0.00 | \$3.35 | \$4,947,993.74 | \$4,947,993.74 | \$0.00 |
| 1211 | Honorarios asimilables a salarios | \$10,000.00 | \$4,937,997.09 | \$4,947,997.09 | \$4,947,993.74 | \$3.35 | \$4,947,993.74 | \$0.00 | \$3.35 | \$4,947,993.74 | \$4,947,993.74 | \$0.00 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$14,367,636.00 | -\$1,205,651.... | \$13,161,984.77 | \$13,155,210.38 | \$6,774.39 | \$13,155,210.38 | \$0.00 | \$6,774.39 | \$13,155,210.38 | \$13,155,210.38 | \$0.00 |
| 1310 | Primas por años de servicio efectivos prestados | \$127,745.00 | -\$2,178.16 | \$125,566.84 | \$121,020.48 | \$4,546.36 | \$121,020.48 | \$0.00 | \$4,546.36 | \$121,020.48 | \$121,020.48 | \$0.00 |
| 1311 | Prima quinquenal por años de servicios efectivos prestados | \$127,745.00 | -\$2,178.16 | \$125,566.84 | \$121,020.48 | \$4,546.36 | \$121,020.48 | \$0.00 | \$4,546.36 | \$121,020.48 | \$121,020.48 | \$0.00 |
| 1320 | Primas de vacaciones, dominical y gratificación de fin de año | \$14,239,891.00 | -\$1,203,473.07 | \$13,036,417.93 | \$13,034,189.90 | \$2,228.03 | \$13,034,189.90 | \$0.00 | \$2,228.03 | \$13,034,189.90 | \$13,034,189.90 | \$0.00 |
| 1321 | Prima vacacional y dominical | \$1,294,536.00 | -\$108,050.00 | \$1,186,486.00 | \$1,184,965.41 | \$1,520.59 | \$1,184,965.41 | \$0.00 | \$1,520.59 | \$1,184,965.41 | \$1,184,965.41 | \$0.00 |
| 1322 | Aguinaldo | \$12,945,355.00 | -\$1,095,423.07 | \$11,849,931.93 | \$11,849,224.49 | \$707.44 | \$11,849,224.49 | \$0.00 | \$707.44 | \$11,849,224.49 | \$11,849,224.49 | \$0.00 |
| 1400 | SEGURIDAD SOCIAL | \$23,162,002.00 | -\$1,398,477.... | \$21,763,524.72 | \$21,453,820.42 | \$309,704.30 | \$21,453,820.42 | \$0.00 | \$309,704.30 | \$21,453,820.42 | \$21,453,820.42 | \$0.00 |
| 1410 | Aportaciones de seguridad social | \$3,728,580.00 | -\$68,101.27 | \$3,660,478.73 | \$3,628,716.38 | \$31,762.35 | \$3,628,716.38 | \$0.00 | \$31,762.35 | \$3,628,716.38 | \$3,628,716.38 | \$0.00 |
| 1411 | Cuotas al IMSS por enfermedades y maternidad | \$3,728,580.00 | -\$68,101.27 | \$3,660,478.73 | \$3,628,716.38 | \$31,762.35 | \$3,628,716.38 | \$0.00 | \$31,762.35 | \$3,628,716.38 | \$3,628,716.38 | \$0.00 |
| 1420 | Aportaciones a fondos de vivienda | \$2,585,931.00 | -\$173,796.58 | \$2,412,134.42 | \$2,374,911.82 | \$37,222.60 | \$2,374,911.82 | \$0.00 | \$37,222.60 | \$2,374,911.82 | \$2,374,911.82 | \$0.00 |
| 1421 | Cuotas para la vivienda | \$2,585,931.00 | -\$173,796.58 | \$2,412,134.42 | \$2,374,911.82 | \$37,222.60 | \$2,374,911.82 | \$0.00 | \$37,222.60 | \$2,374,911.82 | \$2,374,911.82 | \$0.00 |
| 1430 | Aportaciones al sistema para el retiro | \$16,723,391.00 | -\$1,124,579.43 | \$15,598,811.57 | \$15,369,400.87 | \$229,410.70 | \$15,369,400.87 | \$0.00 | \$229,410.70 | \$15,369,400.87 | \$15,369,400.87 | \$0.00 |
| 1431 | Cuotas a Pensiones | \$15,084,600.00 | -\$1,034,447.98 | \$14,050,152.02 | \$13,853,642.80 | \$196,509.22 | \$13,853,642.80 | \$0.00 | \$196,509.22 | \$13,853,642.80 | \$13,853,642.80 | \$0.00 |
| 1432 | Cuotas para el Sistema del Ahorro para el retiro (SAR) | \$1,638,791.00 | -\$90,131.45 | \$1,548,659.55 | \$1,515,758.07 | \$32,901.48 | \$1,515,758.07 | \$0.00 | \$32,901.48 | \$1,515,758.07 | \$1,515,758.07 | \$0.00 |
| 1440 | Aportaciones para seguros | \$124,100.00 | -\$32,000.00 | \$92,100.00 | \$80,791.35 | \$11,308.65 | \$80,791.35 | \$0.00 | \$11,308.65 | \$80,791.35 | \$80,791.35 | \$0.00 |
| 1441 | Cuotas para el seguro de vida personal | \$124,100.00 | -\$32,000.00 | \$92,100.00 | \$80,791.35 | \$11,308.65 | \$80,791.35 | \$0.00 | \$11,308.65 | \$80,791.35 | \$80,791.35 | \$0.00 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$3,299,948.00 | \$428,470.39 | \$3,728,418.39 | \$3,602,027.71 | \$126,390.68 | \$3,602,027.71 | \$0.00 | \$126,390.68 | \$3,602,027.71 | \$3,602,027.71 | \$0.00 |
| 1520 | Indemnizaciones | \$12,317.00 | \$1,076,277.00 | \$1,088,594.00 | \$1,087,559.73 | \$1,034.27 | \$1,087,559.73 | \$0.00 | \$1,034.27 | \$1,087,559.73 | \$1,087,559.73 | \$0.00 |
| 1521 | Indemnizaciones | \$12,317.00 | \$1,076,277.00 | \$1,088,594.00 | \$1,087,559.73 | \$1,034.27 | \$1,087,559.73 | \$0.00 | \$1,034.27 | \$1,087,559.73 | \$1,087,559.73 | \$0.00 |
| 1540 | Prestaciones contractuales | \$3,167,631.00 | -\$583,052.88 | \$2,584,578.12 | \$2,461,467.98 | \$123,110.14 | \$2,461,467.98 | \$0.00 | \$123,110.14 | \$2,461,467.98 | \$2,461,467.98 | \$0.00 |
| 1543 | Estimulos al Personal | \$142,609.00 | -\$8,700.00 | \$133,909.00 | \$133,891.27 | \$17.73 | \$133,891.27 | \$0.00 | \$17.73 | \$133,891.27 | \$133,891.27 | \$0.00 |
| 1548 | Sueldos, demás percepciones y Gratificación Anual | \$3,025,022.00 | -\$574,352.88 | \$2,450,669.12 | \$2,327,576.71 | \$123,092.41 | \$2,327,576.71 | \$0.00 | \$123,092.41 | \$2,327,576.71 | \$2,327,576.71 | \$0.00 |



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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/dic/2017

Fecha y hora de Impresión | 23/ene/2018
10:34 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 | | | | | | | | | | | |
| 1550 | Apoyos a la capacitación de los servicios públicos | \$60,000.00 | -\$46,753.73 | \$13,246.27 | \$11,000.00 | \$2,246.27 | \$11,000.00 | \$0.00 | \$2,246.27 | \$11,000.00 | \$11,000.00 | \$0.00 |
| 1551 | Apoyos a la capacitación de los servidores públicos | \$60,000.00 | -\$46,753.73 | \$13,246.27 | \$11,000.00 | \$2,246.27 | \$11,000.00 | \$0.00 | \$2,246.27 | \$11,000.00 | \$11,000.00 | \$0.00 |
| 1590 | Otras prestaciones sociales y económicas | \$60,000.00 | -\$18,000.00 | \$42,000.00 | \$42,000.00 | \$0.00 | \$42,000.00 | \$0.00 | \$0.00 | \$42,000.00 | \$42,000.00 | \$0.00 |
| 1593 | Prestación Salarial complementaria por Fallecimiento | \$60,000.00 | -\$18,000.00 | \$42,000.00 | \$42,000.00 | \$0.00 | \$42,000.00 | \$0.00 | \$0.00 | \$42,000.00 | \$42,000.00 | \$0.00 |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$11,612,183.00 | -\$826,137.12 | \$10,786,045.88 | \$10,756,276.07 | \$29,769.81 | \$10,756,276.07 | \$0.00 | \$29,769.81 | \$10,756,276.07 | \$10,756,276.07 | \$0.00 |
| 1710 | Estímulos | \$11,612,183.00 | -\$826,137.12 | \$10,786,045.88 | \$10,756,276.07 | \$29,769.81 | \$10,756,276.07 | \$0.00 | \$29,769.81 | \$10,756,276.07 | \$10,756,276.07 | \$0.00 |
| 1712 | Ayuda de Despensa | \$7,008,839.00 | -\$467,596.87 | \$6,541,242.13 | \$6,521,289.51 | \$19,952.62 | \$6,521,289.51 | \$0.00 | \$19,952.62 | \$6,521,289.51 | \$6,521,289.51 | \$0.00 |
| 1713 | Ayuda para pasajes | \$712,800.00 | -\$4,566.00 | \$708,234.00 | \$703,433.31 | \$4,800.69 | \$703,433.31 | \$0.00 | \$4,800.69 | \$703,433.31 | \$703,433.31 | \$0.00 |
| 1715 | Estímulo por el día del servidor público | \$2,897,344.00 | -\$354,870.00 | \$2,542,474.00 | \$2,541,604.48 | \$869.52 | \$2,541,604.48 | \$0.00 | \$869.52 | \$2,541,604.48 | \$2,541,604.48 | \$0.00 |
| 1719 | Otros estímulos | \$993,200.00 | \$895.75 | \$994,095.75 | \$989,948.77 | \$4,146.98 | \$989,948.77 | \$0.00 | \$4,146.98 | \$989,948.77 | \$989,948.77 | \$0.00 |
| 2000 | MATERIALES Y SUMINISTRO | \$500,912.00 | \$1,864,312.68 | \$2,365,224.68 | \$2,364,916.50 | \$308.18 | \$2,364,916.50 | \$0.00 | \$308.18 | \$2,364,916.50 | \$2,364,916.50 | \$0.00 |
| 2100 | Materiales de administración, emisión de docuemntos y art | \$40,514.00 | \$796,764.15 | \$837,278.15 | \$837,120.58 | \$157.57 | \$837,120.58 | \$0.00 | \$157.57 | \$837,120.58 | \$837,120.58 | \$0.00 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$2,789.00 | \$258,242.27 | \$261,031.27 | \$261,031.27 | \$0.00 | \$261,031.27 | \$0.00 | \$0.00 | \$261,031.27 | \$261,031.27 | \$0.00 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$2,789.00 | \$258,242.27 | \$261,031.27 | \$261,031.27 | \$0.00 | \$261,031.27 | \$0.00 | \$0.00 | \$261,031.27 | \$261,031.27 | \$0.00 |
| 2120 | Materiales y útiles de impresión y reproducción | \$1,826.00 | \$12,619.00 | \$14,445.00 | \$14,348.84 | \$96.16 | \$14,348.84 | \$0.00 | \$96.16 | \$14,348.84 | \$14,348.84 | \$0.00 |
| 2121 | Materiales y útiles de impresión y reproducción | \$1,826.00 | \$12,619.00 | \$14,445.00 | \$14,348.84 | \$96.16 | \$14,348.84 | \$0.00 | \$96.16 | \$14,348.84 | \$14,348.84 | \$0.00 |
| 2140 | Materiales, útiles y equipos menores de tecnologías de la | \$21,527.00 | \$135,914.07 | \$157,441.07 | \$157,441.07 | \$0.00 | \$157,441.07 | \$0.00 | \$0.00 | \$157,441.07 | \$157,441.07 | \$0.00 |
| 2141 | Materiales, útiles y equipos menores de tecnologías de la | \$21,527.00 | \$135,914.07 | \$157,441.07 | \$157,441.07 | \$0.00 | \$157,441.07 | \$0.00 | \$0.00 | \$157,441.07 | \$157,441.07 | \$0.00 |
| 2150 | Material impreso e información digital | \$7,930.00 | \$269,374.00 | \$277,304.00 | \$277,303.60 | \$0.40 | \$277,303.60 | \$0.00 | \$0.40 | \$277,303.60 | \$277,303.60 | \$0.00 |
| 2151 | Material impreso e información digital | \$7,930.00 | \$269,374.00 | \$277,304.00 | \$277,303.60 | \$0.40 | \$277,303.60 | \$0.00 | \$0.40 | \$277,303.60 | \$277,303.60 | \$0.00 |
| 2160 | Material de limpieza | \$2,682.00 | \$122,264.81 | \$124,946.81 | \$124,946.81 | \$0.00 | \$124,946.81 | \$0.00 | \$0.00 | \$124,946.81 | \$124,946.81 | \$0.00 |
| 2161 | Material de limpieza | \$2,682.00 | \$122,264.81 | \$124,946.81 | \$124,946.81 | \$0.00 | \$124,946.81 | \$0.00 | \$0.00 | \$124,946.81 | \$124,946.81 | \$0.00 |
| 2170 | Materiales y útiles de enseñanza | \$60.00 | \$2,050.00 | \$2,110.00 | \$2,048.99 | \$61.01 | \$2,048.99 | \$0.00 | \$61.01 | \$2,048.99 | \$2,048.99 | \$0.00 |
| 2171 | Materiales y útiles de enseñanza | \$60.00 | \$2,050.00 | \$2,110.00 | \$2,048.99 | \$61.01 | \$2,048.99 | \$0.00 | \$61.01 | \$2,048.99 | \$2,048.99 | \$0.00 |
| 2180 | Materiales para el registro e identificación de bienes y per | \$3,700.00 | -\$3,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2182 | Registro e Identificación vehicular | \$3,700.00 | -\$3,700.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$18,010.00 | \$142,412.11 | \$160,422.11 | \$160,417.63 | \$4.48 | \$160,417.63 | \$0.00 | \$4.48 | \$160,417.63 | \$160,417.63 | \$0.00 |
| 2210 | Productos alimenticios para personas | \$17,740.00 | \$136,012.00 | \$153,752.00 | \$153,747.52 | \$4.48 | \$153,747.52 | \$0.00 | \$4.48 | \$153,747.52 | \$153,747.52 | \$0.00 |
| 2214 | Productos alimenticios para el personal en las instalacion | \$17,740.00 | \$136,012.00 | \$153,752.00 | \$153,747.52 | \$4.48 | \$153,747.52 | \$0.00 | \$4.48 | \$153,747.52 | \$153,747.52 | \$0.00 |
| 2230 | Utensilios para el servicio de alimentación | \$270.00 | \$6,400.11 | \$6,670.11 | \$6,670.11 | \$0.00 | \$6,670.11 | \$0.00 | \$0.00 | \$6,670.11 | \$6,670.11 | \$0.00 |
| 2231 | Utensilios para el servicio de alimentación | \$270.00 | \$6,400.11 | \$6,670.11 | \$6,670.11 | \$0.00 | \$6,670.11 | \$0.00 | \$0.00 | \$6,670.11 | \$6,670.11 | \$0.00 |



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COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/dic/2017

Fecha y hora de Impresión | 23/ene/2018
10:34 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 | | | | | | | | | | | |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE | \$2,236.00 | \$32,130.00 | \$34,366.00 | \$34,288.38 | \$77.62 | \$34,288.38 | \$0.00 | \$77.62 | \$34,288.38 | \$34,288.38 | \$0.00 |
| 2410 | Productos minerales no metálicos | \$65.00 | \$450.00 | \$515.00 | \$514.08 | \$0.92 | \$514.08 | \$0.00 | \$0.92 | \$514.08 | \$514.08 | \$0.00 |
| 2411 | Productos minerales no metálicos | \$65.00 | \$450.00 | \$515.00 | \$514.08 | \$0.92 | \$514.08 | \$0.00 | \$0.92 | \$514.08 | \$514.08 | \$0.00 |
| 2440 | Madera y productos de madera | \$300.00 | \$2,834.00 | \$3,134.00 | \$3,133.19 | \$0.81 | \$3,133.19 | \$0.00 | \$0.81 | \$3,133.19 | \$3,133.19 | \$0.00 |
| 2441 | Madera y productos de madera | \$300.00 | \$2,834.00 | \$3,134.00 | \$3,133.19 | \$0.81 | \$3,133.19 | \$0.00 | \$0.81 | \$3,133.19 | \$3,133.19 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$192.00 | \$12,773.00 | \$12,965.00 | \$12,955.42 | \$9.58 | \$12,955.42 | \$0.00 | \$9.58 | \$12,955.42 | \$12,955.42 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$192.00 | \$12,773.00 | \$12,965.00 | \$12,955.42 | \$9.58 | \$12,955.42 | \$0.00 | \$9.58 | \$12,955.42 | \$12,955.42 | \$0.00 |
| 2470 | Artículos metálicos para la construcción | \$480.00 | \$1,500.00 | \$1,980.00 | \$1,944.40 | \$35.60 | \$1,944.40 | \$0.00 | \$35.60 | \$1,944.40 | \$1,944.40 | \$0.00 |
| 2471 | Artículos metálicos para la construcción | \$480.00 | \$1,500.00 | \$1,980.00 | \$1,944.40 | \$35.60 | \$1,944.40 | \$0.00 | \$35.60 | \$1,944.40 | \$1,944.40 | \$0.00 |
| 2480 | Materiales complementarios | \$725.00 | \$2,500.00 | \$3,225.00 | \$3,194.88 | \$30.12 | \$3,194.88 | \$0.00 | \$30.12 | \$3,194.88 | \$3,194.88 | \$0.00 |
| 2481 | Materiales complementarios | \$725.00 | \$2,500.00 | \$3,225.00 | \$3,194.88 | \$30.12 | \$3,194.88 | \$0.00 | \$30.12 | \$3,194.88 | \$3,194.88 | \$0.00 |
| 2490 | Otros materiales y artículos de construcción y reparación | \$474.00 | \$12,073.00 | \$12,547.00 | \$12,546.41 | \$0.59 | \$12,546.41 | \$0.00 | \$0.59 | \$12,546.41 | \$12,546.41 | \$0.00 |
| 2491 | Otros materiales y artículos de construcción y reparación | \$474.00 | \$12,073.00 | \$12,547.00 | \$12,546.41 | \$0.59 | \$12,546.41 | \$0.00 | \$0.59 | \$12,546.41 | \$12,546.41 | \$0.00 |
| 2500 | Productos químicos, farmacéuticos y de laboratorios | \$370.00 | \$1,120.00 | \$1,490.00 | \$1,489.99 | \$0.01 | \$1,489.99 | \$0.00 | \$0.01 | \$1,489.99 | \$1,489.99 | \$0.00 |
| 2520 | Fertilizantes, pesticidas y otros agroquímicos | \$260.00 | \$1,230.00 | \$1,490.00 | \$1,489.99 | \$0.01 | \$1,489.99 | \$0.00 | \$0.01 | \$1,489.99 | \$1,489.99 | \$0.00 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | \$260.00 | \$1,230.00 | \$1,490.00 | \$1,489.99 | \$0.01 | \$1,489.99 | \$0.00 | \$0.01 | \$1,489.99 | \$1,489.99 | \$0.00 |
| 2540 | Materiales, accesorios y suministros médicos | \$110.00 | -\$110.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2541 | Materiales, accesorios y suministros médicos | \$110.00 | -\$110.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$359,433.00 | \$747,540.94 | \$1,106,973.94 | \$1,106,973.11 | \$0.83 | \$1,106,973.11 | \$0.00 | \$0.83 | \$1,106,973.11 | \$1,106,973.11 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$359,433.00 | \$747,540.94 | \$1,106,973.94 | \$1,106,973.11 | \$0.83 | \$1,106,973.11 | \$0.00 | \$0.83 | \$1,106,973.11 | \$1,106,973.11 | \$0.00 |
| 2612 | Combustibles, lubricantes y aditivos para vehiculos terres | \$359,433.00 | \$747,540.94 | \$1,106,973.94 | \$1,106,973.11 | \$0.83 | \$1,106,973.11 | \$0.00 | \$0.83 | \$1,106,973.11 | \$1,106,973.11 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y | \$70,250.00 | \$2,092.48 | \$72,342.48 | \$72,341.76 | \$0.72 | \$72,341.76 | \$0.00 | \$0.72 | \$72,341.76 | \$72,341.76 | \$0.00 |
| 2710 | Vestuario y uniformes | \$70,000.00 | \$28.48 | \$70,028.48 | \$70,028.04 | \$0.44 | \$70,028.04 | \$0.00 | \$0.44 | \$70,028.04 | \$70,028.04 | \$0.00 |
| 2711 | Vestuario y uniformes | \$70,000.00 | \$28.48 | \$70,028.48 | \$70,028.04 | \$0.44 | \$70,028.04 | \$0.00 | \$0.44 | \$70,028.04 | \$70,028.04 | \$0.00 |
| 2740 | Productos textiles | \$250.00 | \$2,064.00 | \$2,314.00 | \$2,313.72 | \$0.28 | \$2,313.72 | \$0.00 | \$0.28 | \$2,313.72 | \$2,313.72 | \$0.00 |
| 2741 | Productos textiles | \$250.00 | \$2,064.00 | \$2,314.00 | \$2,313.72 | \$0.28 | \$2,313.72 | \$0.00 | \$0.28 | \$2,313.72 | \$2,313.72 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN | \$10,099.00 | \$142,253.00 | \$152,352.00 | \$152,285.05 | \$66.95 | \$152,285.05 | \$0.00 | \$66.95 | \$152,285.05 | \$152,285.05 | \$0.00 |
| 2910 | Herramientas menores | \$600.00 | \$2,052.00 | \$2,652.00 | \$2,651.96 | \$0.04 | \$2,651.96 | \$0.00 | \$0.04 | \$2,651.96 | \$2,651.96 | \$0.00 |
| 2911 | Herramientas menores | \$600.00 | \$2,052.00 | \$2,652.00 | \$2,651.96 | \$0.04 | \$2,651.96 | \$0.00 | \$0.04 | \$2,651.96 | \$2,651.96 | \$0.00 |
| 2920 | Refacciones y accesorios menores de edificios | \$300.00 | \$12,481.00 | \$12,781.00 | \$12,780.00 | \$1.00 | \$12,780.00 | \$0.00 | \$1.00 | \$12,780.00 | \$12,780.00 | \$0.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$300.00 | \$12,481.00 | \$12,781.00 | \$12,780.00 | \$1.00 | \$12,780.00 | \$0.00 | \$1.00 | \$12,780.00 | \$12,780.00 | \$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/dic/2017

Fecha y hora de Impresión | 23/ene/2018
10:34 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 | | | | | | | | | | | |
| 2930 | Refacciones y accesorios menores de mobiliario y equipo | \$41.00 | \$1,832.00 | \$1,873.00 | \$1,816.22 | \$56.78 | \$1,816.22 | \$0.00 | \$56.78 | \$1,816.22 | \$1,816.22 | \$0.00 |
| 2931 | Refacciones y accesorios menores de mobiliario y equipo | \$41.00 | \$1,832.00 | \$1,873.00 | \$1,816.22 | \$56.78 | \$1,816.22 | \$0.00 | \$56.78 | \$1,816.22 | \$1,816.22 | \$0.00 |
| 2940 | Refacciones y accesorios menores de equipo de cómputo | \$1,620.00 | \$32,491.00 | \$34,111.00 | \$34,102.85 | \$8.15 | \$34,102.85 | \$0.00 | \$8.15 | \$34,102.85 | \$34,102.85 | \$0.00 |
| 2941 | Refacciones y accesorios menores de equipo de cómputo | \$1,620.00 | \$32,491.00 | \$34,111.00 | \$34,102.85 | \$8.15 | \$34,102.85 | \$0.00 | \$8.15 | \$34,102.85 | \$34,102.85 | \$0.00 |
| 2960 | Refacciones y accesorios menores de equipo de transporte | \$7,438.00 | \$92,476.00 | \$99,914.00 | \$99,913.62 | \$0.38 | \$99,913.62 | \$0.00 | \$0.38 | \$99,913.62 | \$99,913.62 | \$0.00 |
| 2961 | Refacciones y accesorios menores de equipo de transporte | \$7,438.00 | \$92,476.00 | \$99,914.00 | \$99,913.62 | \$0.38 | \$99,913.62 | \$0.00 | \$0.38 | \$99,913.62 | \$99,913.62 | \$0.00 |
| 2990 | Refacciones y accesorios menores de otros bienes muebles | \$100.00 | \$921.00 | \$1,021.00 | \$1,020.40 | \$0.60 | \$1,020.40 | \$0.00 | \$0.60 | \$1,020.40 | \$1,020.40 | \$0.00 |
| 2991 | Refacciones y accesorios menores otros bienes muebles | \$100.00 | \$921.00 | \$1,021.00 | \$1,020.40 | \$0.60 | \$1,020.40 | \$0.00 | \$0.60 | \$1,020.40 | \$1,020.40 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$1,465,026.00 | \$3,890,335.94 | \$5,355,361.94 | \$5,354,792.89 | \$569.05 | \$5,354,792.89 | \$0.00 | \$569.05 | \$5,354,792.89 | \$5,354,792.89 | \$0.00 |
| 3100 | SERVICIOS BÁSICOS | \$259,631.00 | \$1,089,236.24 | \$1,348,867.24 | \$1,348,862.19 | \$5.05 | \$1,348,862.19 | \$0.00 | \$5.05 | \$1,348,862.19 | \$1,348,862.19 | \$0.00 |
| 3110 | Energía eléctrica | \$25,142.00 | \$518,232.24 | \$543,374.24 | \$543,372.24 | \$2.00 | \$543,372.24 | \$0.00 | \$2.00 | \$543,372.24 | \$543,372.24 | \$0.00 |
| 3111 | Servicio de energía eléctrica | \$25,142.00 | \$518,232.24 | \$543,374.24 | \$543,372.24 | \$2.00 | \$543,372.24 | \$0.00 | \$2.00 | \$543,372.24 | \$543,372.24 | \$0.00 |
| 3130 | Agua | \$127,966.00 | \$1,026.00 | \$128,992.00 | \$128,991.60 | \$0.40 | \$128,991.60 | \$0.00 | \$0.40 | \$128,991.60 | \$128,991.60 | \$0.00 |
| 3131 | Servicios de Agua | \$127,966.00 | \$1,026.00 | \$128,992.00 | \$128,991.60 | \$0.40 | \$128,991.60 | \$0.00 | \$0.40 | \$128,991.60 | \$128,991.60 | \$0.00 |
| 3140 | Telefonía Tradicional | \$29,101.00 | \$255,254.00 | \$284,355.00 | \$284,353.60 | \$1.40 | \$284,353.60 | \$0.00 | \$1.40 | \$284,353.60 | \$284,353.60 | \$0.00 |
| 3141 | Servicio Telefónico tradicional | \$29,101.00 | \$255,254.00 | \$284,355.00 | \$284,353.60 | \$1.40 | \$284,353.60 | \$0.00 | \$1.40 | \$284,353.60 | \$284,353.60 | \$0.00 |
| 3150 | Telefonía celular | \$14,591.00 | \$122,215.00 | \$136,806.00 | \$136,805.29 | \$0.71 | \$136,805.29 | \$0.00 | \$0.71 | \$136,805.29 | \$136,805.29 | \$0.00 |
| 3151 | Servicio de Telefonía celular | \$14,591.00 | \$122,215.00 | \$136,806.00 | \$136,805.29 | \$0.71 | \$136,805.29 | \$0.00 | \$0.71 | \$136,805.29 | \$136,805.29 | \$0.00 |
| 3160 | Servicios de telecomunicaciones y satélites | \$2,200.00 | \$13,200.00 | \$15,400.00 | \$15,399.98 | \$0.02 | \$15,399.98 | \$0.00 | \$0.02 | \$15,399.98 | \$15,399.98 | \$0.00 |
| 3161 | Servicios de telecomunicaciones y satelitales | \$2,200.00 | \$13,200.00 | \$15,400.00 | \$15,399.98 | \$0.02 | \$15,399.98 | \$0.00 | \$0.02 | \$15,399.98 | \$15,399.98 | \$0.00 |
| 3170 | Servicios de acceso a Internet, redes y procesamiento de | \$33,591.00 | \$67,705.00 | \$101,296.00 | \$101,295.75 | \$0.25 | \$101,295.75 | \$0.00 | \$0.25 | \$101,295.75 | \$101,295.75 | \$0.00 |
| 3171 | Servicios de acceso de Internet, redes y procesamiento de | \$33,591.00 | \$67,705.00 | \$101,296.00 | \$101,295.75 | \$0.25 | \$101,295.75 | \$0.00 | \$0.25 | \$101,295.75 | \$101,295.75 | \$0.00 |
| 3180 | Servicio postal | \$27,040.00 | \$111,604.00 | \$138,644.00 | \$138,643.73 | \$0.27 | \$138,643.73 | \$0.00 | \$0.27 | \$138,643.73 | \$138,643.73 | \$0.00 |
| 3181 | Servicio postal | \$27,040.00 | \$111,604.00 | \$138,644.00 | \$138,643.73 | \$0.27 | \$138,643.73 | \$0.00 | \$0.27 | \$138,643.73 | \$138,643.73 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$276,840.00 | \$721,578.04 | \$998,418.04 | \$998,334.24 | \$83.80 | \$998,334.24 | \$0.00 | \$83.80 | \$998,334.24 | \$998,334.24 | \$0.00 |
| 3220 | Arrendamiento de edificios | \$275,890.00 | \$707,878.04 | \$983,768.04 | \$983,767.83 | \$0.21 | \$983,767.83 | \$0.00 | \$0.21 | \$983,767.83 | \$983,767.83 | \$0.00 |
| 3221 | Arrendamiento de edificios | \$275,890.00 | \$707,878.04 | \$983,768.04 | \$983,767.83 | \$0.21 | \$983,767.83 | \$0.00 | \$0.21 | \$983,767.83 | \$983,767.83 | \$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 | \$13,700.00 | \$14,600.00 | \$14,566.41 | \$33.59 | \$14,566.41 | \$0.00 | \$33.59 | \$14,566.41 | \$14,566.41 | \$0.00 |
| 3271 | Arrendamiento de activos intangibles | \$900.00 | \$13,700.00 | \$14,600.00 | \$14,566.41 | \$33.59 | \$14,566.41 | \$0.00 | \$33.59 | \$14,566.41 | \$14,566.41 | \$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/dic/2017

Fecha y hora de Impresión | 23/ene/2018
10:34 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 | | | | | | | | | | | |
| 3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO | \$111,207.00 | \$439,876.95 | \$551,083.95 | \$551,077.31 | \$6.64 | \$551,077.31 | \$0.00 | \$6.64 | \$551,077.31 | \$551,077.31 | \$0.00 |
| 3310 Servicios legales, de contabilidad, auditoría y relacionado: | \$90,840.00 | -\$3,840.00 | \$87,000.00 | \$87,000.00 | \$0.00 | \$87,000.00 | \$0.00 | \$0.00 | \$87,000.00 | \$87,000.00 | \$0.00 |
| 3311 Servicios legales, de contabilidad, auditoría y relacionado: | \$90,840.00 | -\$3,840.00 | \$87,000.00 | \$87,000.00 | \$0.00 | \$87,000.00 | \$0.00 | \$0.00 | \$87,000.00 | \$87,000.00 | \$0.00 |
| 3340 Servicios de capacitación | \$10,000.00 | \$5,280.00 | \$15,280.00 | \$15,275.00 | \$5.00 | \$15,275.00 | \$0.00 | \$5.00 | \$15,275.00 | \$15,275.00 | \$0.00 |
| 3342 Capacitacion especializada | \$10,000.00 | \$5,280.00 | \$15,280.00 | \$15,275.00 | \$5.00 | \$15,275.00 | \$0.00 | \$5.00 | \$15,275.00 | \$15,275.00 | \$0.00 |
| 3350 Servicios de investigación científica y desarrollo | \$4,060.00 | \$17,280.00 | \$21,340.00 | \$21,340.00 | \$0.00 | \$21,340.00 | \$0.00 | \$0.00 | \$21,340.00 | \$21,340.00 | \$0.00 |
| 3351 Servicios de investigación científica y desarrollo | \$4,060.00 | \$17,280.00 | \$21,340.00 | \$21,340.00 | \$0.00 | \$21,340.00 | \$0.00 | \$0.00 | \$21,340.00 | \$21,340.00 | \$0.00 |
| 3360 Servicios de apoyo administrativo, traducción, fotocopiado | \$6,037.00 | \$421,426.95 | \$427,463.95 | \$427,462.31 | \$1.64 | \$427,462.31 | \$0.00 | \$1.64 | \$427,462.31 | \$427,462.31 | \$0.00 |
| 3361 Servicios de apoyo administrativo | \$151.00 | \$115,668.00 | \$115,819.00 | \$115,818.91 | \$0.09 | \$115,818.91 | \$0.00 | \$0.09 | \$115,818.91 | \$115,818.91 | \$0.00 |
| 3362 Servicio de impresión de documntos y papelería oficial | \$2,847.00 | \$20,001.95 | \$22,848.95 | \$22,848.04 | \$0.91 | \$22,848.04 | \$0.00 | \$0.91 | \$22,848.04 | \$22,848.04 | \$0.00 |
| 3363 Servicios de impresión de material informativo derivado de | \$3,039.00 | \$285,757.00 | \$288,796.00 | \$288,795.36 | \$0.64 | \$288,795.36 | \$0.00 | \$0.64 | \$288,795.36 | \$288,795.36 | \$0.00 |
| 3390 Servicios profesionales, científicos y técnicos integrales | \$270.00 | -\$270.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3391 Servicios profesionales, científicos y técnicos integrales | \$270.00 | -\$270.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL | \$363,762.00 | \$77,605.00 | \$441,367.00 | \$441,366.69 | \$0.31 | \$441,366.69 | \$0.00 | \$0.31 | \$441,366.69 | \$441,366.69 | \$0.00 |
| 3410 Servicios financieros y bancarios | \$6,103.00 | \$20,220.00 | \$26,323.00 | \$26,322.87 | \$0.13 | \$26,322.87 | \$0.00 | \$0.13 | \$26,322.87 | \$26,322.87 | \$0.00 |
| 3411 Servicios financieros y bancarios | \$6,103.00 | \$20,220.00 | \$26,323.00 | \$26,322.87 | \$0.13 | \$26,322.87 | \$0.00 | \$0.13 | \$26,322.87 | \$26,322.87 | \$0.00 |
| 3450 Seguro de bienes patrimoniales | \$357,659.00 | \$57,385.00 | \$415,044.00 | \$415,043.82 | \$0.18 | \$415,043.82 | \$0.00 | \$0.18 | \$415,043.82 | \$415,043.82 | \$0.00 |
| 3451 Seguro de bienes patrimoniales | \$357,659.00 | \$57,385.00 | \$415,044.00 | \$415,043.82 | \$0.18 | \$415,043.82 | \$0.00 | \$0.18 | \$415,043.82 | \$415,043.82 | \$0.00 |
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN | \$89,923.00 | \$512,676.66 | \$602,599.66 | \$602,480.83 | \$118.83 | \$602,480.83 | \$0.00 | \$118.83 | \$602,480.83 | \$602,480.83 | \$0.00 |
| 3510 Conservación y mantenimiento menor de inmuebles | \$232.00 | \$50,131.00 | \$50,363.00 | \$50,362.68 | \$0.32 | \$50,362.68 | \$0.00 | \$0.32 | \$50,362.68 | \$50,362.68 | \$0.00 |
| 3511 Mantenimiento y conservación de inmuebles para la prest | \$232.00 | \$50,131.00 | \$50,363.00 | \$50,362.68 | \$0.32 | \$50,362.68 | \$0.00 | \$0.32 | \$50,362.68 | \$50,362.68 | \$0.00 |
| 3520 Instalación, reparación y mantenimiento de mobiliario y ec | \$2,819.00 | \$22,064.00 | \$24,883.00 | \$24,783.46 | \$99.54 | \$24,783.46 | \$0.00 | \$99.54 | \$24,783.46 | \$24,783.46 | \$0.00 |
| 3521 Mantenimiento y conservación de mobiliario y equipo de e | \$2,819.00 | \$22,064.00 | \$24,883.00 | \$24,783.46 | \$99.54 | \$24,783.46 | \$0.00 | \$99.54 | \$24,783.46 | \$24,783.46 | \$0.00 |
| 3530 Instalación, reparación y mantenimiento de equipo de cón | \$80.00 | \$6,860.00 | \$6,940.00 | \$6,922.00 | \$18.00 | \$6,922.00 | \$0.00 | \$18.00 | \$6,922.00 | \$6,922.00 | \$0.00 |
| 3531 Instalación, reparación y mantenimiento de equipo de cón | \$80.00 | \$6,860.00 | \$6,940.00 | \$6,922.00 | \$18.00 | \$6,922.00 | \$0.00 | \$18.00 | \$6,922.00 | \$6,922.00 | \$0.00 |
| 3550 Reparación y mantenimiento de equipo de transporte | \$77,720.00 | \$357,561.66 | \$435,281.66 | \$435,280.69 | \$0.97 | \$435,280.69 | \$0.00 | \$0.97 | \$435,280.69 | \$435,280.69 | \$0.00 |
| 3551 Mantenimiento y conservación de vehículos terrestres, aé | \$77,720.00 | \$357,561.66 | \$435,281.66 | \$435,280.69 | \$0.97 | \$435,280.69 | \$0.00 | \$0.97 | \$435,280.69 | \$435,280.69 | \$0.00 |
| 3580 Servicios de limpieza y manejo de desechos | \$8,872.00 | \$72,910.00 | \$81,782.00 | \$81,782.00 | \$0.00 | \$81,782.00 | \$0.00 | \$0.00 | \$81,782.00 | \$81,782.00 | \$0.00 |
| 3581 Servicios de limpieza y manejo de desechos | \$8,872.00 | \$72,910.00 | \$81,782.00 | \$81,782.00 | \$0.00 | \$81,782.00 | \$0.00 | \$0.00 | \$81,782.00 | \$81,782.00 | \$0.00 |
| 3590 Servicios de jardinería y fumigación | \$200.00 | \$3,150.00 | \$3,350.00 | \$3,350.00 | \$0.00 | \$3,350.00 | \$0.00 | \$0.00 | \$3,350.00 | \$3,350.00 | \$0.00 |
| 3591 Servicios de jardinería y fumigación | \$200.00 | \$3,150.00 | \$3,350.00 | \$3,350.00 | \$0.00 | \$3,350.00 | \$0.00 | \$0.00 | \$3,350.00 | \$3,350.00 | \$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/dic/2017

Fecha y hora de Impresión | 23/ene/2018
10:34 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 | | | | | | | | | | | |
| 3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$40,383.00 | \$452,950.00 | \$493,333.00 | \$493,290.38 | \$42.62 | \$493,290.38 | \$0.00 | \$42.62 | \$493,290.38 | \$493,290.38 | \$0.00 |
| 3610 Difusión por radio, televisión y otros medios de mensaje sr | \$12,543.00 | \$313,710.00 | \$326,253.00 | \$326,250.38 | \$2.62 | \$326,250.38 | \$0.00 | \$2.62 | \$326,250.38 | \$326,250.38 | \$0.00 |
| 3611 Difusión por radio, televisión y otros medios de mensajes | \$12,543.00 | \$313,710.00 | \$326,253.00 | \$326,250.38 | \$2.62 | \$326,250.38 | \$0.00 | \$2.62 | \$326,250.38 | \$326,250.38 | \$0.00 |
| 3690 Otros servicios de información | \$27,840.00 | \$139,240.00 | \$167,080.00 | \$167,040.00 | \$40.00 | \$167,040.00 | \$0.00 | \$40.00 | \$167,040.00 | \$167,040.00 | \$0.00 |
| 3691 Otros servicios de información | \$27,840.00 | \$139,240.00 | \$167,080.00 | \$167,040.00 | \$40.00 | \$167,040.00 | \$0.00 | \$40.00 | \$167,040.00 | \$167,040.00 | \$0.00 |
| 3700 Servicios de traslados y viáticos | \$22,995.00 | \$219,868.14 | \$242,863.14 | \$242,662.84 | \$200.30 | \$242,662.84 | \$0.00 | \$200.30 | \$242,662.84 | \$242,662.84 | \$0.00 |
| 3710 Pasajes aéreos | \$10,900.00 | \$85,270.00 | \$96,170.00 | \$96,122.28 | \$47.72 | \$96,122.28 | \$0.00 | \$47.72 | \$96,122.28 | \$96,122.28 | \$0.00 |
| 3711 Pasajes aéreos nacionales | \$10,900.00 | \$85,270.00 | \$96,170.00 | \$96,122.28 | \$47.72 | \$96,122.28 | \$0.00 | \$47.72 | \$96,122.28 | \$96,122.28 | \$0.00 |
| 3720 Pasajes terrestres | \$8,525.00 | \$43,045.00 | \$51,570.00 | \$51,530.71 | \$39.29 | \$51,530.71 | \$0.00 | \$39.29 | \$51,530.71 | \$51,530.71 | \$0.00 |
| 3721 Pasajes terrestres nacionales | \$8,525.00 | \$43,045.00 | \$51,570.00 | \$51,530.71 | \$39.29 | \$51,530.71 | \$0.00 | \$39.29 | \$51,530.71 | \$51,530.71 | \$0.00 |
| 3750 Viáticos en el país | \$3,000.00 | \$90,613.14 | \$93,613.14 | \$93,523.85 | \$89.29 | \$93,523.85 | \$0.00 | \$89.29 | \$93,523.85 | \$93,523.85 | \$0.00 |
| 3751 Viáticos en el país | \$3,000.00 | \$90,613.14 | \$93,613.14 | \$93,523.85 | \$89.29 | \$93,523.85 | \$0.00 | \$89.29 | \$93,523.85 | \$93,523.85 | \$0.00 |
| 3760 Viáticos en el extranjero | \$250.00 | -\$250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3761 Viáticos en el extranjero | \$250.00 | -\$250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3790 Otros servicios de traslado y hospedaje | \$320.00 | \$1,190.00 | \$1,510.00 | \$1,486.00 | \$24.00 | \$1,486.00 | \$0.00 | \$24.00 | \$1,486.00 | \$1,486.00 | \$0.00 |
| 3791 Otros servicios de traslado y hospedaje | \$320.00 | \$1,190.00 | \$1,510.00 | \$1,486.00 | \$24.00 | \$1,486.00 | \$0.00 | \$24.00 | \$1,486.00 | \$1,486.00 | \$0.00 |
| 3800 SERVICIOS OFICIALES | \$276,841.00 | \$339,538.31 | \$616,379.31 | \$616,267.81 | \$111.50 | \$616,267.81 | \$0.00 | \$111.50 | \$616,267.81 | \$616,267.81 | \$0.00 |
| 3820 Gastos de orden social y cultural | \$263,880.00 | \$245,817.31 | \$509,697.31 | \$509,586.62 | \$110.69 | \$509,586.62 | \$0.00 | \$110.69 | \$509,586.62 | \$509,586.62 | \$0.00 |
| 3821 Gastos de orden social | \$263,880.00 | \$245,817.31 | \$509,697.31 | \$509,586.62 | \$110.69 | \$509,586.62 | \$0.00 | \$110.69 | \$509,586.62 | \$509,586.62 | \$0.00 |
| 3830 Congresos y convenciones | \$12,961.00 | \$93,721.00 | \$106,682.00 | \$106,681.19 | \$0.81 | \$106,681.19 | \$0.00 | \$0.81 | \$106,681.19 | \$106,681.19 | \$0.00 |
| 3831 Congresos y convenciones | \$12,961.00 | \$93,721.00 | \$106,682.00 | \$106,681.19 | \$0.81 | \$106,681.19 | \$0.00 | \$0.81 | \$106,681.19 | \$106,681.19 | \$0.00 |
| 3900 OTROS SERVICIOS GENERALES | \$23,444.00 | \$37,006.60 | \$60,450.60 | \$60,450.60 | \$0.00 | \$60,450.60 | \$0.00 | \$0.00 | \$60,450.60 | \$60,450.60 | \$0.00 |
| 3920 Impuestos y derechos | \$23,444.00 | \$37,006.60 | \$60,450.60 | \$60,450.60 | \$0.00 | \$60,450.60 | \$0.00 | \$0.00 | \$60,450.60 | \$60,450.60 | \$0.00 |
| 3921 Otros impuestos y derechos | \$23,444.00 | \$37,006.60 | \$60,450.60 | \$60,450.60 | \$0.00 | \$60,450.60 | \$0.00 | \$0.00 | \$60,450.60 | \$60,450.60 | \$0.00 |
| 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$76,848.00 | \$60,311.00 | \$137,159.00 | \$136,974.65 | \$184.35 | \$136,974.65 | \$0.00 | \$184.35 | \$136,974.65 | \$136,974.65 | \$0.00 |
| 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$57,848.00 | \$44,128.00 | \$101,976.00 | \$101,842.43 | \$133.57 | \$101,842.43 | \$0.00 | \$133.57 | \$101,842.43 | \$101,842.43 | \$0.00 |
| 5110 Muebles de oficina y estantería | \$1,000.00 | \$34,263.00 | \$35,263.00 | \$35,262.84 | \$0.16 | \$35,262.84 | \$0.00 | \$0.16 | \$35,262.84 | \$35,262.84 | \$0.00 |
| 5111 Muebles de oficina y estantería | \$1,000.00 | \$34,263.00 | \$35,263.00 | \$35,262.84 | \$0.16 | \$35,262.84 | \$0.00 | \$0.16 | \$35,262.84 | \$35,262.84 | \$0.00 |
| 5120 Muebles, excepto de oficina y estantería | \$500.00 | \$0.00 | \$500.00 | \$458.99 | \$41.01 | \$458.99 | \$0.00 | \$41.01 | \$458.99 | \$458.99 | \$0.00 |
| 5121 Muebles, excepto de oficina y estantería | \$500.00 | \$0.00 | \$500.00 | \$458.99 | \$41.01 | \$458.99 | \$0.00 | \$41.01 | \$458.99 | \$458.99 | \$0.00 |
| 5150 Equipos de cómputo y de tecnologías de la información | \$55,048.00 | \$5,846.00 | \$60,894.00 | \$60,801.60 | \$92.40 | \$60,801.60 | \$0.00 | \$92.40 | \$60,801.60 | \$60,801.60 | \$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/dic/2017

Fecha y hora de Impresión | 23/ene/2018
10:34 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 | \$5,846.00 | \$60,894.00 | \$60,801.60 | \$92.40 | \$60,801.60 | \$0.00 | \$92.40 | \$60,801.60 | \$60,801.60 | \$0.00 |
| 5190 | Otro mobiliario y equipo de administración | \$1,300.00 | \$4,019.00 | \$5,319.00 | \$5,319.00 | \$0.00 | \$5,319.00 | \$0.00 | \$0.00 | \$5,319.00 | \$5,319.00 | \$0.00 |
| 5191 | Otros mobiliarios y equipos de administración | \$1,300.00 | \$4,019.00 | \$5,319.00 | \$5,319.00 | \$0.00 | \$5,319.00 | \$0.00 | \$0.00 | \$5,319.00 | \$5,319.00 | \$0.00 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$800.00 | \$8,248.00 | \$9,048.00 | \$9,048.00 | \$0.00 | \$9,048.00 | \$0.00 | \$0.00 | \$9,048.00 | \$9,048.00 | \$0.00 |
| 5230 | Cámaras fotográficas y de video | \$800.00 | \$8,248.00 | \$9,048.00 | \$9,048.00 | \$0.00 | \$9,048.00 | \$0.00 | \$0.00 | \$9,048.00 | \$9,048.00 | \$0.00 |
| 5231 | Cámaras fotográficas y de video | \$800.00 | \$8,248.00 | \$9,048.00 | \$9,048.00 | \$0.00 | \$9,048.00 | \$0.00 | \$0.00 | \$9,048.00 | \$9,048.00 | \$0.00 |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$5,000.00 | -\$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5410 | Automóviles y Equipo Terrestre | \$5,000.00 | -\$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5411 | Vehículos y equipo terrestre | \$5,000.00 | -\$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$13,200.00 | \$12,935.00 | \$26,135.00 | \$26,084.22 | \$50.78 | \$26,084.22 | \$0.00 | \$50.78 | \$26,084.22 | \$26,084.22 | \$0.00 |
| 5640 | Sistemas de aire acondicionado, calefacción y de refriger: | \$700.00 | \$16,250.00 | \$16,950.00 | \$16,900.01 | \$49.99 | \$16,900.01 | \$0.00 | \$49.99 | \$16,900.01 | \$16,900.01 | \$0.00 |
| 5641 | Sistemas de aire acondicionado, calefacción y de refriger: | \$700.00 | \$16,250.00 | \$16,950.00 | \$16,900.01 | \$49.99 | \$16,900.01 | \$0.00 | \$49.99 | \$16,900.01 | \$16,900.01 | \$0.00 |
| 5650 | Equipo de comunicación y telecomunicación | \$5,500.00 | -\$1,036.00 | \$4,464.00 | \$4,463.30 | \$0.70 | \$4,463.30 | \$0.00 | \$0.70 | \$4,463.30 | \$4,463.30 | \$0.00 |
| 5651 | Equipo de comunicación y telecomunicación | \$5,500.00 | -\$1,036.00 | \$4,464.00 | \$4,463.30 | \$0.70 | \$4,463.30 | \$0.00 | \$0.70 | \$4,463.30 | \$4,463.30 | \$0.00 |
| 5660 | Equipos de generación eléctrica, aparatos y accesorios el | \$7,000.00 | -\$2,279.00 | \$4,721.00 | \$4,720.91 | \$0.09 | \$4,720.91 | \$0.00 | \$0.09 | \$4,720.91 | \$4,720.91 | \$0.00 |
| 5661 | Equipos de generación eléctrica, aparatos y accesorios el | \$7,000.00 | -\$2,279.00 | \$4,721.00 | \$4,720.91 | \$0.09 | \$4,720.91 | \$0.00 | \$0.09 | \$4,720.91 | \$4,720.91 | \$0.00 |
| RECURSO ESTATAL | | \$140,692,274.00 | \$1,000,000.00 | \$141,692,274.00 | \$141,209,536.32 | \$482,737.68 | \$141,209,536.32 | \$0.00 | \$482,737.68 | \$141,209,536.32 | \$141,209,536.32 | \$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 | \$563,885.27 | \$563,885.27 | \$561,506.19 | \$2,379.08 | \$561,506.19 | \$0.00 | \$2,379.08 | \$561,506.19 | \$561,506.19 | \$0.00 |
| 3100 | SERVICIOS BÁSICOS | \$0.00 | \$52,684.38 | \$52,684.38 | \$52,684.38 | \$0.00 | \$52,684.38 | \$0.00 | \$0.00 | \$52,684.38 | \$52,684.38 | \$0.00 |
| 3110 | Energía eléctrica | \$0.00 | \$34,597.00 | \$34,597.00 | \$34,597.00 | \$0.00 | \$34,597.00 | \$0.00 | \$0.00 | \$34,597.00 | \$34,597.00 | \$0.00 |
| 3111 | Servicio de energía eléctrica | \$0.00 | \$34,597.00 | \$34,597.00 | \$34,597.00 | \$0.00 | \$34,597.00 | \$0.00 | \$0.00 | \$34,597.00 | \$34,597.00 | \$0.00 |
| 3140 | Telefonia Tradicional | \$0.00 | \$18,087.38 | \$18,087.38 | \$18,087.38 | \$0.00 | \$18,087.38 | \$0.00 | \$0.00 | \$18,087.38 | \$18,087.38 | \$0.00 |
| 3141 | Servicio Telefonico tradicional | \$0.00 | \$18,087.38 | \$18,087.38 | \$18,087.38 | \$0.00 | \$18,087.38 | \$0.00 | \$0.00 | \$18,087.38 | \$18,087.38 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$0.00 | \$266,508.99 | \$266,508.99 | \$264,129.91 | \$2,379.08 | \$264,129.91 | \$0.00 | \$2,379.08 | \$264,129.91 | \$264,129.91 | \$0.00 |
| 3220 | Arrendamiento de edificios | \$0.00 | \$266,508.99 | \$266,508.99 | \$264,129.91 | \$2,379.08 | \$264,129.91 | \$0.00 | \$2,379.08 | \$264,129.91 | \$264,129.91 | \$0.00 |

**COMISION ESTATAL DE DERECHOS HUMANOS
ESTADO DE JALISCO**

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/dic/2017

Fecha y hora de Impresión | 23/ene/2018
10:34 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 | | | | | | | | | | | |
| 3221 | Arrendamiento de edificios | \$0.00 | \$266,508.99 | \$266,508.99 | \$264,129.91 | \$2,379.08 | \$264,129.91 | \$0.00 | \$2,379.08 | \$264,129.91 | \$264,129.91 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$0.00 | \$244,691.90 | \$244,691.90 | \$244,691.90 | \$0.00 | \$244,691.90 | \$0.00 | \$0.00 | \$244,691.90 | \$244,691.90 | \$0.00 |
| 3820 | Gastos de orden social y cultural | \$0.00 | \$42,267.79 | \$42,267.79 | \$42,267.79 | \$0.00 | \$42,267.79 | \$0.00 | \$0.00 | \$42,267.79 | \$42,267.79 | \$0.00 |
| 3821 | Gastos de orden social | \$0.00 | \$42,267.79 | \$42,267.79 | \$42,267.79 | \$0.00 | \$42,267.79 | \$0.00 | \$0.00 | \$42,267.79 | \$42,267.79 | \$0.00 |
| 3850 | Gastos de representación | \$0.00 | \$202,424.11 | \$202,424.11 | \$202,424.11 | \$0.00 | \$202,424.11 | \$0.00 | \$0.00 | \$202,424.11 | \$202,424.11 | \$0.00 |
| 3851 | Gastos de representación | \$0.00 | \$202,424.11 | \$202,424.11 | \$202,424.11 | \$0.00 | \$202,424.11 | \$0.00 | \$0.00 | \$202,424.11 | \$202,424.11 | \$0.00 |
| PRODUCTOS FINANCIEROS | | \$0.00 | \$624,188.27 | \$624,188.27 | \$621,809.19 | \$2,379.08 | \$621,809.19 | \$0.00 | \$2,379.08 | \$621,809.19 | \$621,809.19 | \$0.00 |
| Total Final | | \$140,692,274.00 | \$1,624,188.27 | \$142,316,462.27 | \$141,831,345.51 | \$485,116.76 | \$141,831,345.51 | \$0.00 | \$485,116.76 | \$141,831,345.51 | \$141,831,345.51 | \$0.00 |



MTRO. PAULO EDUARDO COLUNGA PERRY
DIRECTOR ADMINISTRATIVO



LCP. MARIA DE LOS ANGELES CACHO PARTIDA
ENCARGADA DE CONTABILIDAD